ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

| Department Human Services | | | No. 22 | | | | | | | | | |
|---------------------------------------|-------------------------------|------------------------------------|------------------------------------------------------|-----------|------------------------|------------|----------------------------------------|----------|-----------------------------------|------------------------|---------|--------------------------------------------|
| | | | HUMAN | | | | | | | | | |
| Office of Children and Families | Performance and Technology | Early Childhood Education | Prevention Services | | Adminis ar Manag | nd | Poli Develop & DH | pment | Ch Welf Opera | fare | Ju | venile Istice rvices |
| 121 138 | 89 102 | 5 7 | 85 102 | | 92 | 109 | 42 | 78 | 717 | 940 | 317 | 413 |
| Policy and Initiatives | Administration | PHL PreK and Early Childhood | Administration | | Commis | ice | Adminis | | Adminis | | | nistration |
| 3 5 | 4 5 | 5 7 | 5 7 | j | 11 | 13 | 3 | 3 | 140 | 142 | 9 | 11 |
| Communications/ Strategies 3 6 | Monitoring and Evaluation 63 | | Education Support and Out of School Time (OST) 42 52 | | Adminis 2 | stration 4 | Departm Human S University 33 | Services | Front | t End 569 | Justice | Juvenile e Services r (PJJSC) 354 |
| Finance 115 127 | Data Analytics 10 13 | | Community Schools 35 37 | | Admini: Serv | | Polic and Plann 6 | d | Impro Outcon Childrer 72 | nes for | Com | urt and nmunity rvices 48 |
| 110 1.2. | Data and Technology 16 21 | | Adult Education 3 6 | | Hun | |] | 10 | Perma | |] | |
| | | | | | | | | | Divers Serv | sionary vices 78 |] | |
| | | | | | | | | | | | | |

71-53A (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY BY FUND

| _ | | | | | | | | |
|--------|----------------|------------|---------------------------------------------|------------------------|------------------------|---------------------------|-----------------------------------------|-----------------|
| Depart | | | | | | | | No. |
| H | luman Services | S | | | | | | 22 |
| | | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| | | | | Actual | | Estimated | Proposed | |
| N | F | 01 | Description | | Original | | | or (Danasaa) |
| No. | Fund | Class | Description | Obligations | Appropriation | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| 01 | | 100 | Employee Compensation | | | | | |
| | General | a) | Personal Services | 32,334,996 | 37,396,767 | 37,396,767 | 37,396,767 | |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 150,959,985 | 180,510,950 | 180,510,950 | 181,260,950 | 750,000 |
| | | 300 | Materials and Supplies | 658,287 | 1,016,680 | 1,016,680 | 1,016,680 | |
| | | 400 | Equipment | 584,248 | 785,490 | 785,490 | 785,490 | |
| | | 500 | Contributions, etc. | 215,204 | · | | · | |
| | | 800 | Payments to Other Funds | , | | | | |
| | | | Total | 184,752,720 | 219,709,887 | 219,709,887 | 220,459,887 | 750,000 |
| 00 | | 400 | | , , | _:=,:=,:==,==: | =::,:::;:::: | ======================================= | |
| 80 | 0 | 100 | Employee Compensation | 00 040 547 | 00 000 440 | 00 044 404 | 00.070.050 | 0.000.707 |
| Ī | Grants | a) | Personal Services | 82,618,547 | 88,226,448 | 89,244,121 | 92,876,858 | 3,632,737 |
| | Revenue | b) | Employee Benefits | 61,004,711 | 62,720,115 | 61,603,745 | 63,731,366 | 2,127,621 |
| | | 200 | Purchase of Services | 405,785,834 | 464,107,752 | 464,107,752 | 467,107,752 | 3,000,000 |
| | | 300 | Materials and Supplies | 865,281 | 1,326,170 2,260,472 | 1,252,792 | 1,252,792 | |
| | | 400 | Equipment | 915,566 | 2,260,472 | 2,333,850 | 2,333,850 | |
| | | 500 | Contributions, etc. | 40.4.040 | 0.000.000 | 0 000 000 | 0 000 000 | |
| | | 800 | Payments to Other Funds | 434,013 | 8,000,000 | 8,000,000 | 8,000,000 | 0.700.050 |
| | | | Total | 551,623,952 | 626,640,957 | 626,542,260 | 635,302,618 | 8,760,358 |
| 80 | | 100 | Employee Compensation | | | | | |
| | Grants | a) | Personal Services | 4,184,097 | 4,814,838 | 4,348,569 | 4,348,569 | |
| | Revenue | b) | Employee Benefits | 995,773 | 1,255,628 | 1,004,876 | 1,004,876 | |
| (Sp | ecial Grants) | 200 | Purchase of Services | 12,046,272 | 66,186,785 | 67,466,817 | 66,153,143 | (1,313,674 |
| | | 300 | Materials and Supplies | 484,240 | 243,900 | 477,416 | 507,416 | 30,000 |
| | | 400 | Equipment | | 10,960 | 6,000 | 6,000 | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | 17,710,382 | 72,512,111 | 73,303,678 | 72,020,004 | (1,283,674) |
| | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | | | | | |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | | | | | |
| | | 300 | Materials and Supplies | | | | | |
| | | 400 | Equipment | | | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | | | | | |
| | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | | | | | |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | | | | | |
| | | 300 | Materials and Supplies | | | | | |
| | | 400 | Equipment | | | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | | | | | |
| | | 100 | Employee Compensation | | | | | |
| | | | Personal Services | 119,137,640 | 130,438,053 | 130,989,457 | 134,622,194 | 3,632,737 |
| | | a) b) | Employee Benefits | 62,000,484 | 63,975,743 | 62,608,621 | 64,736,242 | 2,127,621 |
| D, | epartmental | b) 200 | Purchase of Services | 568,792,091 | 710,805,487 | 712,085,519 | 714,521,845 | 2,127,621 |
| " | Total | 300 | Materials and Supplies | 2,007,808 | 2,586,750 | 2,746,888 | 2,776,888 | 30,000 |
| | All Funds | | | 2,007,808 1,499,814 | 2,566,750 3,056,922 | 3,125,340 | 3,125,340 | 30,000 |
| · | All Fullus | 400 500 | Equipment Contributions etc | 215,204 | 3,000,922 | 3,123,340 | 3,123,340 | |
| | | 500 800 | Contributions, etc. Payments to Other Funds | 434,013 | 8,000,000 | 8,000,000 | 8,000,000 | |
| | | 000 | Total | 754,087,054 | 918,862,955 | 919,555,825 | 927,782,509 | 8,226,684 |
| — | | | I Ulai | 134,001,034 | a 10,002,900 | ə 1 3,000,02 5 | 921,102,309 | 0,220,084 |

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

| FISCAL 2025 OPERATING BUDG | 7E I | | A | LL FUND | <u> </u> | |
|-------------------------------------------------------|-----------|-------------|---------|---------|----------|------------|
| Department | | | | | | No. |
| Human Services | | | | | | 22 |
| | Class | Class | Class | Class | Other | I |
| Budget Comments | 100 | 200 | 300/400 | 500 | Classes | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01/08 - General/Grants Revenue Funds | | | | | | |
| Additional funding to support increased need at PJJSC | | 3,750,000 | | | | 3,750,000 |
| Wage Increases Grants Revenue Fund | 3,632,737 | | | | | 3,632,737 |
| Benefits Increases Grants Revenue Fund | 2,127,621 | | | | | 2,127,621 |
| Total General/Grants Revenue Funds | 5,760,358 | 3,750,000 | | | | 9,510,358 |
| | | | | | | |
| 08 Grants Revenue Fund | | | | | | |
| Increase to JJS Food at PJJSC | | | 30,000 | | | 30,000 |
| Decrease to Family First Prevention & Svcs Act Grant | | (1,313,674) | | | | (1,313,674 |
| Total Grants Revenue Funds (Special Grants) | | (1,313,674) | 30,000 | | | (1,283,674 |
| | | | | | | |
| TOTAL - ALL FUNDS | 5,760,358 | 2,436,326 | 30,000 | | | 8,226,684 |
| | | | | | | |
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| | | | | | | |
| 71-53C (Program Based Budgeting Version) | | | | | | |

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department **Human Services** Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Increase Estimated Line Actual Actual Budgeted Increment Budgeted Proposed (Decrease) (Decrease) No. **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget in Requirements Category in Pos. 6/30/23 11/26/23 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (1) (2) (3) (4) (6) (7) (9) (10)(11) A. Summary by Object Classification - All Funds 975.365 783.870 Lump Sum 783.870 1,889 2 Full Time 1,428 99,826,512 113,190,694 1,468 1,889 119,433,613 6,242,919 8.035 85.271 85.271 3 Bonus, Gross Adi. 4 PT, Temp/Seas, Bd , SCG 400,697 14,454 14,454 17,268,294 16,150,891 13,540,709 (2,610,182) Overtime Holiday Overtime Shift/Stress 89,992 240,876 240,876 H&L, IOD, LT-Sick 568,745 523,401 523,401 9 1,428 119,137,640 1,889 130,989,457 1,468 1,889 134,622,194 3,632,737 B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund 1 Lump Sum Full Time Bonus, Gross Adj. 3 PT, Temp/Seas, Bd, SCG Overtime 5 Holiday Overtime Shift/Stress H&L, IOD, LT-Sick 8 9 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

SECTION 10

| FISCAL 2025 OPERATING BU | PERFORMANCE MEASURES | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------|------------------------|-----------------------|--|--|
| Department | No. | Program | | No. | | |
| Human Services | 22 | Administration and M | anagement | 44 | | |
| F | Program Descri | | | | | |
| The Administration and Management (A&M) p divisions. This includes human resources, empl | rogram supports loyee relations, pa | the overall business | | | | |
| | Program Objec | tivos | | | | |
| -Improve the workspace to accommodate all work -Implement processes and systems to provide qua | | | | | | |
| Pe | erformance Me | asures | | | | |
| Description | | Fiscal 2023 Year-End | Fiscal 2024 Target | Fiscal 2025 Target | | |
| (1) | | (2) | (3) | (4) | | |
| Percentage of DHS/Community Umbrella Agency employees who complete Charting the Course and in the DHS or CUA system for one year Difficulty retaining staff at DHS and CUA pa a review of exit interview responses, worker factors that resulted in their departure: finding | d stay employed rtners is consistent as who left following | their completion of the | Foundations training | cited a range of | | |
| reasons, the amount of required overtime in were identified. DHS is working to improve | | | desire for more traini | ng and support | | |
| Comments: | | | | | | |
| <u> </u> | | | | | | |
| Comments: | | | | | | |
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| Comments: | | | | | | |
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| Comments: | | | | | | |
| 1 | | | | | | |
| Comments: | | | | | | |

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

| FIS | SCAL 2025 OPERATING | BUDGET | | | | |
|--------------|------------------------------|------------------|--------------------|---------------------|-----------------|--------------------|
| Department | | No. | Program | No. | | |
| Human Se | ervices | 22 | Administration and | d Management | | 44 |
| | | Sumn | nary by Fund | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Fund | Fund | Actual | Original | Estimated | Proposed | or |
| No. | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01/08 | General/Grants Revenue | 16,361,635 | 15,789,742 | 12,640,040 | 14,025,070 | 1,385,030 |
| | | | | | | |
| | | | | | | |
| | Total | 16,361,635 | 15,789,742 | 12,640,040 | 14,025,070 | 1,385,030 |
| | | Summary of Full | | | | |
| Fund | | Actual Positions | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Inc. / (Dec.) |
| No. | Fund | 6/30/23 | Budgeted | PPE 11/26/23 | Budgeted | (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01/08 | General/Grants Revenue | 94 | 107 | 92 | 109 | 2 |
| | | | | | | |
| | Total Full Time | 94 | 107 | 92 | 109 | 2 |
| | | Summary of Non | -Tax Revenues I | by Fund | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Fund | Fund | Actual | Original | Estimated | Proposed | or |
| No. | | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01/08 | General/Grants Revenue | 335,363,970 | 11,509,781 | 9,560,079 | 10,455,631 | 895,552 |
| | | | | | | |
| | Total | 335,363,970 | 11,509,781 | 9,560,079 | 10,455,631 | 895,552 |
| | | Selected Assoc | ciated Capital Pr | ojects | | |
| Dept. | | Carry | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Fiscal 2025 |
| Where | Description | Forward | Original Approp. | Original Approp. | Proposed Budget | Proposed Bdgt |
| Appropriated | · | | (GO Only) | (All Other Sources) | (GO Only) | (All Other Sources |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | | | | | |
| | Total | | | | | |
| | างเลา | Selected Associ | iated Operating | Costs | | |
| Dont | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Figoal 2025 | Increses |
| Dept. | Description | | | | Fiscal 2025 | Increase |
| Where | Description | Calculated | Calculated | Calculated | Calculated | or (Danzana) |
| Appropriated | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Finance | Employee Benefits - Civilian | 3,645,347 | 2,453,707 | 2,453,707 | 2,583,136 | 129,430 |
| Finance | Employee Benefits - Uniform | | | | | |
| | Total | 3,645,347 | 2,453,707 | 2,453,707 | 2,583,136 | 129,430 |

71-53E (Program Based Budgeting Version)

| F | CITY OF PHILADELPH BUDGET OFFICE ISCAL 2025 OPERATING I | | PROGRAM SUMMARY | | | | | | | |
|-----------|---------------------------------------------------------------|------------------|--------------------|--------------|-------------|------------|--|--|--|--|
| Departmer | t | No. | Program No. | | | | | | | |
| Humar | Services | 22 | Administration and | l Management | | 44 | | | | |
| Fund | | No. | | | | | | | | |
| Genera | al/Grants Revenue | 01/08 | | | | | | | | |
| | | Sumi | nary by Class | | | | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | | | |
| Class | Description | Actual | Original | Estimated | Proposed | or | | | | |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | | | |
| 100 | Employee Compensation | | | | | | | | | |
| a) | Personal Services | 8,713,183 | 6,041,273 | 6,041,273 | 6,308,793 | 267,520 | | | | |
| b) | Employee Benefits | 4,372,416 | 2,803,392 | 2,653,690 | 2,771,200 | 117,510 | | | | |
| 200 | Purchase of Services | 3,094,046 | 6,638,242 | 3,638,242 | 4,638,242 | 1,000,000 | | | | |
| 300 | Materials and Supplies | 21,929 | 46,835 | 46,835 | 46,835 | | | | | |
| 400 | Equipment | 160,061 | 260,000 | 260,000 | 260,000 | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | | | | |
| 700 | Debt Service | | | | | | | | | |
| 800 | Payments to Other Funds | | | | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | | | | |
| | Total | 16,361,635 | 15,789,742 | 12,640,040 | 14,025,070 | 1,385,030 | | | | |
| | | Summa | ary of Positions | | | | | | | |
| | | Actual | Fiscal 2024 | Increment | Fiscal 2025 | Increase | | | | |
| | | Positions | Budgeted | Run | Budgeted | or | | | | |
| Code | Category | 6/30/23 | Positions | PPE 11/26/23 | Positions | (Decrease) | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | | | |
| 101 | Full Time - Civilian | 94 | 107 | 92 | 109 | 2 | | | | |
| 105 | Full Time - Uniform | | | | | | | | | |
| | Total | 94 | 107 | 92 | 109 | 2 | | | | |
| | Sele | ected Associated | l Non-Tax Reven | ues by Type | | | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | | | |
| | Description | Actual | Original | Estimated | Proposed | or | | | | |
| | | Revenues | Budget | Revenues | Budget | (Decrease) | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | | | | |
| Local (No | n-Governmental) | 343,557 | | | | | | | | |
| Federal | | 70,206,604 | 2,286,448 | 2,286,448 | 2,330,272 | 43,824 | | | | |
| State | | 264,813,809 | 9,223,333 | 7,273,631 | 8,125,359 | 851,728 | | | | |

335,363,970

11,509,781

Other Governments
Other Funds of the City

Total
71-53F (Program Based Budgeting Version)

SECTION 10 7

9,560,079

10,455,631

895,552

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| FISCAL 2025 OPERATING BUDGET | | | | | | BY PROGRAM | | | | | | |
|------------------------------|----------|-----------------------------------------|---------------------|-------------|------------|-----------------|----------------|-----------|--------------|--|--|--|
| Departr | ment | | | No. | Program | | | | No. | | | |
| | nan Se | rvinos | | 22 | _ | ition and Man | agomont | | 44 | | | |
| Fund | nan se | ivices | | No. | Auministra | illon and ivian | agement | | 44 | | | |
| | neral/G | rants Revenue | | 01/08 | | | | | | | | |
| 00. | | 1.0.10.100 | T | Fiscal | Fiscal | | Figgs | | Increase | | | |
| | | | Salary | 2023 | 2024 | Increment | Fiscal 2025 | Annual | (Decrease) | | | |
| Line | Class | Title | Range | Actual Pos. | Budgeted | Run -PPE | Budgeted | Salary | (Col. 8 | | | |
| No. | Code | Title | _ | 6/30/23 | Positions | 11/26/23 | Positions | 7/1/24 | less Col. 6) | | | |
| (1) | (2) | (3) | (in dollars) (4) | (5) | (6) | (7) | (8) | (9) | (10) | | | |
| | <u> </u> | | | | | | | | | | | |
| | | Commissioner's Office | | | | | | | | | | |
| 1 | 2L11 | Administrative Assistant - Confidential | 46,914 - 60,310 | 1 | 1 | 1 | 1 | 61,135 | | | | |
| 2 | C157 | Chief of Staff | 123,130 | 1 | 1 | 1 | 1 | 123,130 | | | | |
| 3 | D375 | Commissioner | 195,888 | 1 | 1 | 1 | 1 | 195,888 | | | | |
| 4 | 2L18 | Executive Assistant | 75,843 - 97,514 | 1 | 1 | 1 | 1 | 99,539 | | | | |
| 5 | E706 | Executive Coordinator | 69,009 | 1 | 1 | 1 | 1 | 69,009 | | | | |
| 6 | 1A20 | Executive Secretary | 40,155 - 51,625 | 1 | 2 | 1 | 2 | 93,605 | | | | |
| 7 | | Human Services Program Director | 96,664 - 124,279 | 1 | 1 | 1 | 1 | 125,904 | | | | |
| 8 | | Service Representative | 40,504 - 44,023 | | 2 | | 1 | 40,504 | (1 | | | |
| 9 | 5A80 | · · | 58,316 - 74,980 | 3 | 3 | 3 | 3 | 228,815 | | | | |
| 10 | 5A07 | Social Work Services Manager 2 | 58,316 - 74,980 | | | 1 | 1 | 76,005 | 1 | | | |
| 10 | 3701 | Subtotal - Commissioner's Office | 30,310 - 74,300 | 11 | 13 | 11 | 13 | 1,113,534 | ' | | | |
| | | Custotal Commissional Commo | | | | | | 1,110,004 | | | | |
| | | Administration | | | | | | | | | | |
| 11 | D250 | Deputy Commissioner | 138,881 | 1 | 1 | 1 | 1 | 138,881 | | | | |
| 12 | | Executive Assistant | 75,843 - 97,514 | 1 | 1 | 1 | 1 | 98,539 | | | | |
| 13 | 1A20 | Executive Secretary | 40,155 - 51,625 | | 1 | | 1 | 40,155 | | | | |
| 14 | S271 | Senior Project Manager | 115,294 | 1 | 1 | | 1 | 115,294 | | | | |
| | | Subtotal - Administration | , | 3 | 4 | 2 | 4 | 392,869 | | | | |
| | | | | | | | | | | | | |
| | | Administrative Services | | | | | | | | | | |
| 15 | 1B10 | Account Clerk | 41,709 - 45,392 | 1 | 1 | 1 | 1 | 46,017 | | | | |
| 16 | | Administrative Assistant | 45,769 - 58,840 | 1 | 1 | 1 | 1 | 60,265 | | | | |
| 17 | | Administrative Officer | 59,778 - 76,854 | 1 | 1 | 1 | 1 | 77,879 | | | | |
| 18 | | Administrative Services Director 2 | 86,775 - 111,577 | 1 | 1 | 1 | 1 | 113,202 | | | | |
| 19 | 2L08 | ' | 46,914 - 60,310 | 1 | 1 | | 1 | 46,914 | | | | |
| 20 | 2L09 | ' | 46,914 - 60,310 | 2 | 2 | 2 | 2 | 123,870 | | | | |
| 21 | 2L33 | Admin Specialist-Supervisory- Non-Conf. | 62,868 - 80,819 | 1 | 1 | 1 | 1 | 82,244 | | | | |
| 22 | | Clerical Supervisor 2 | 46,734 - 51,124 | 5 | 5 | 6 | 6 | 311,412 | 1 | | | |
| 23 | | Clerk 3 | 44,352 - 48,394 | 7 | 6 | 6 | 6 | 284,738 | | | | |
| 24 | 1D41 | Data Services Support Clerk | 40,504 - 44,023 | 9 | | 8 | 9 | 400,154 | (3 | | | |
| 25 | | Departmental Aide | 33,306 - 35,483 | | 1 | | 1 | 33,306 | | | | |
| 26 | 7D01 | General Departmental Worker | 36,125 - 38,770 | 1 | 1 | 1 | 1 | 39,595 | | | | |
| 27 | 1F30 | Inventory Control Technician | 48,990 - 53,761 | | 1 | 1 | 1 | 48,990 | | | | |
| 28 | | Labor Crew Sub-Chief | 43,029 - 46,893 | 2 | | 2 | 2 | 95,636 | | | | |
| 29 | | Office Clerk | 34,489 - 36,829 | | 2 | | | | (2 | | | |
| 30 | 1A03 | Office Clerk 2 | 37,526 - 40,572 | 13 | 14 | 13 | 15 | 597,838 | 1 | | | |
| 31 | 7A03 | | 40,504 - 44,023 | 7 | 11 | 8 | 11 | 469,535 | | | | |
| | | Subtotal - Administrative Services | | 52 | 63 | 52 | 60 | 2,831,595 | (3 | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

SECTION 10

8

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| BUDGET OFFICE | | | | | | LIST OF POSITIONS | | | | | | |
|---------------|-------------|-----------------------------------------------|---------------------|----------------|------------------|-------------------|------------------|---------------|----------------------|--|--|--|
| | | FISCAL 2025 OPERATING | BUDGET | | | BY | ' PROGR | RAM | | | | |
| Departi | ment | | | No. | Program | | | | No. | | | |
| Hun | nan Se | rvices | | 22 | Administra | ation and Man | agement | | 44 | | | |
| Fund | | | | No. | | | | | • | | | |
| Ger | neral/G | rants Revenue | | 01/08 | | | | | | | | |
| | | | | Fiscal | Fiscal | | Fiscal | | Increase | | | |
| | | | Salary | 2023 | 2024 | Increment | 2025 | Annual | (Decrease) | | | |
| Line | Class | Title | Range | Actual Pos. | Budgeted | Run -PPE | Budgeted | Salary | (Col. 8 | | | |
| No. (1) | Code (2) | (3) | (in dollars) (4) | 6/30/23 (5) | Positions (6) | 11/26/23 (7) | Positions (8) | 7/1/24 (9) | less Col. 6) (10) | | | |
| (1) | (2) | (3) | (4) | (3) | (0) | (1) | (0) | (9) | (10) | | | |
| | | Human Resources | | | | | | | | | | |
| 32 | 2L11 | Administrative Assistant - Confidential | 46,914 - 60,310 | 1 | 1 | 1 | 1 | 58,386 | | | | |
| 33 | 2L09 | Administrative Svcs Supvr Non-Confidential | 46,914 - 60,310 | 2 | 3 | 3 | 3 | 180,256 | | | | |
| 34 | 2L20 | Administrative Officer | 59,778 - 76,854 | 1 | 1 | 1 | 1 | 78,679 | | | | |
| 35 | 2L01 | Administrative Technician | 40,333 - 51,866 | 2 | 1 | 2 | 2 | 105,782 | 1 | | | |
| 36 | 1A22 | Clerical Supervisor 2 | 46,734 - 51,124 | 2 | 3 | 1 | 1 | 52,549 | (2) | | | |
| 37 | 1A04 | Clerk 3 | 44,352 - 48,394 | 8 | 8 | 6 | 8 | 381,126 | | | | |
| 38 | 2H13 | Departmental Human Resources Manager 3 | 86,775 - 111,577 | 1 | 1 | 1 | 1 | 100,997 | | | | |
| 39 | 2H90 | Human Resources Professional 1 | 42,540 - 60,310 | 2 | | 1 | 1 | 57,586 | 1 | | | |
| 40 | 2H91 | Human Resources Professional 2 | 59,778 - 76,854 | 2 | 1 | 3 | 3 | 203,150 | 2 | | | |
| 41 | 2L03 | Management Trainee | 42,540 - 54,692 | 2 | 3 | 3 | 4 | 185,970 | 1 | | | |
| 42 | | Office Clerk 2 | 37,526 - 40,572 | 2 | 1 | 3 | 4 | 152,109 | 3 | | | |
| 43 | | Senior Departmental Human Resources Associate | 66,588 - 85,594 | 2 | 3 | 2 | 2 | 173,638 | (1) | | | |
| 44 | 2H78 | Occupational Safety Administrator 2 | 75,843 - 97,514 | 1 | 1 | | 1 | 75,843 | | | | |
| | | Subtotal - Human Resources | | 28 | 27 | 27 | 32 | 1,806,071 | 5 | | | |
| | | | | | | | | | | | | |
| | | TOTAL ADMINISTRATION AND MANAGEMENT | | 94 | 107 | 92 | 109 | 6,144,069 | 2 | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 Administration and Management 44 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2024 2025 Salary 2023 (Dec.) Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) Total Full Time Positions 107 92 109 94 6,144,069 105.603 Lump Sum Bonus, Gross Adj. 5,179 Overtime - Civilian 307,111 Shift/Stress 3,497 H&L, IOD, LT-Sick 23,302 94 107 92 109 6,588,761 2 **Total Gross Requirements** Plus: Earned Increment 26,000 1,235 Plus: Longevity Less: (Vacancy Allowance) (307,203)**Total Budget** 6,308,793 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3)(4) (5) (6)(7) (8) (9)(10)(11)Lump Sum 1 35,896 105,603 105,603 92 2 Full Time - Civilian 94 8,275,475 107 5,570,276 109 5,864,101 293,825 2 3 Full Time - Uniform 4 3,222 5,179 5,179 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 397,516 333,416 307,111 Overtime - Civilian (26,305 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 277 3,497 3,497

797

8,713,183

94

71-53J (Program Based Budgeting Version)

H&L, IOD, LT-Sick

10

11 12

SECTION 10 10

92

109

23,302

6,308,793

267,520

23,302

6,041,273

107

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

| | FISCAL 2025 OPERATING I | BUDGET | BY PROGRAM | | | | |
|---------|--------------------------------------------------------------------|-----------------------|-------------------------|--------------------------|-------------------------|----------------|--|
| Departr | ment | No. | Program | | | No. | |
| Hum | nan Services | 22 | Administration and | l Management | | 44 | |
| und | | No. | | - | | | |
| Gen | eral/Grants Revenue | 01/08 | | | | | |
| Code | Description | Fiscal 2023 Actual | Fiscal 2024 Original | Fiscal 2024 Estimated | Fiscal 2025 Proposed | Increase or | |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | (2) | (3) | (4) Purchase of Serv | (5) | (6) | (7) | |
| 004 | 0 | Scriedule 200 - I | Purchase of Ser | vices | | | |
| | Cleaning & Laundering | | | | | | |
| 202 | Janitorial Services | | | | | | |
| 209 | Refuse, Garbage, Silt and Sludge Removal Telephone & Communication | | | | | | |
| 210 | Postal Services | | | | | | |
| 211 | Transportation | 23,642 | 80,000 | 80,000 | 80,000 | | |
| 215 | Licenses, Permits & Inspection Charges | 20,042 | 00,000 | 00,000 | 00,000 | | |
| 216 | Commercial off the Shelf Software Licenses | | 61,200 | 61,200 | 61,200 | | |
| 220 | Electric Current | 1 | 31,200 | 31,200 | 01,200 | | |
| 221 | Gas Services | 1 | | | | | |
| 222 | Steam for Heating | | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | 92 | 1,648 | 1,648 | 1,648 | | |
| 231 | Overtime Meals | | | | · | | |
| 240 | Advertising & Promotional Activities | | | | | | |
| 250 | Professional Services | 2,680,464 | 6,074,008 | 3,074,008 | 4,074,008 | 1,000,000 | |
| 251 | Professional Svcs Information Technology | 45,000 | 47,500 | 47,500 | 47,500 | | |
| 252 | Accounting & Auditing Services | | | | | | |
| 253 | Legal Services | | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | | |
| 255 | Dues | | 7,500 | 7,500 | 7,500 | | |
| 256 | Seminar & Training Sessions | 325 | | 1,350 | 1,350 | | |
| 257 | Architectural & Engineering Services | | | | | | |
| 258 | Court Reporters | | | | | | |
| 259 | Arbitration Fees | | | | | | |
| 260 | Repair & Maintenance Charges | 2,383 | 2,500 | 2,500 | 2,500 | | |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | | |
| 262 | Demolition of Buildings | | | | | | |
| | Abatement of Nuisances | | | | | | |
| | Rehabilitation of Property | | | | | | |
| | Maint. & Support - Comp. Hardware & Software | 1 | | | | | |
| 275 | Juror Fees | 1 | | | | | |
| 276 | Juror Expenses | + | | | | | |
| | Witness Fees | + | | | | | |
| | Insurance & Official Bonds | + | | | | | |
| 281 | Lease Payments - Phila Municipal Auth | + | | | | | |
| 282 | Lease Purchase - Computer Systems Lease Purchase - Vehicles | + | | | | | |
| 283 | Ground & Building Rental | 342,140 | 354,083 | 354,083 | 354,083 | | |
| 285 | Rents - Other | 342,140 | 9,803 | 8,453 | 8,453 | | |
| 286 | Rental of Parking Spaces | + | 9,003 | 0,400 | 0,400 | | |
| 290 | Payments for Care of Individuals | + | | | | | |
| 295 | Imprest Advances | + | | | | | |
| 298 | Payments for Burials & Graves | † | | | | | |
| 299 | Other Expenses (not otherwise classified) | 1 | | | | | |
| | | 1 | | | | | |
| | | 1 | | | | | |
| | Total | 3,094,046 | 6,638,242 | 3,638,242 | 4,638,242 | 1,000,000 | |

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

| | FISCAL 2025 OPERATING BI | UDGET | BY PROGRAM | | | | |
|---------|-------------------------------------------------------|--------------------|----------------------------|--------------------------|-------------------------|-------------------|--|
| Departr | nent | No. | Program | | | No. | |
| • | nan Services | 22 | Administration and | l Management | | 44 | |
| Fund | idir Corvincio | No. | 7 tarriirii Stratiori aric | Management | | | |
| Gen | eral/Grants Revenue | 01/08 | | | | | |
| Code | Description | Fiscal 2023 Actual | Fiscal 2024 Original | Fiscal 2024 Estimated | Fiscal 2025 Proposed | Increase or | |
| (1) | (2) | Obligations (3) | Appropriations (4) | Obligations (5) | Budget (6) | (Decrease) (7) | |
| (1) | | Schedule 300 - I | Materials & Supp | | (0) | (1) | |
| 301 | Agricultural & Botanical | | | JIIC3 | 1 | | |
| | Animal, Livestock & Marine | | | | | | |
| | Bakeshop, Dining Room & Kitchen | | | | | | |
| 304 | Books & Other Publications | | | | | | |
| | Building & Construction | | | | | | |
| 306 | Library Materials | | | | | | |
| 307 | Chemicals & Gases | | | | | | |
| | Dry Goods, Notions & Wearing Apparel | | 5,475 | | | | |
| | Cordage & Fibers | | 2,170 | | | | |
| 310 | Electrical & Communication | 1,037 | | | | | |
| | General Equipment & Machinery | 1,507 | | | | | |
| | Fire Fighting & Safety | | | | | | |
| 313 | Food | | | | | | |
| 314 | Fuel - Heating & Cooling | | | | | | |
| 316 | General Hardware & Minor Tools | | | | | | |
| | Hospital & Laboratory | | 5,421 | 5,421 | 5,421 | | |
| 318 | Janitorial, Laundry & Household | | , | , | , | | |
| 320 | Office Materials & Supplies | 20,892 | 26,954 | 32,429 | 32,429 | | |
| 322 | Small Power Tools & Hand Tools | , | , | , | , | | |
| 323 | Plumbing, AC & Space Heating | | | | | | |
| 324 | Precision, Photographic & Artists | | 6,635 | 6,635 | 6,635 | | |
| 325 | Printing | | 250 | 250 | 250 | | |
| 326 | Recreational & Educational | | 2,100 | 2,100 | 2,100 | | |
| 328 | Vehicle Parts & Accessories | | | · | · | | |
| 335 | Lubricants | | | | | | |
| 340 | #2 Diesel Fuel | | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | | |
| 342 | Liquid Propane Gas (LPG) | | | | | | |
| | Gasoline | | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | | | |
| | | | | | | | |
| | Total | 21,929 | 46,835 | 46,835 | 46,835 | | |
| | | Schedule 4 | 00 - Equipment | | | | |
| 405 | Construction, Dredging & Conveying | | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | | |
| 411 | General Equipment & Machinery | | | | | | |
| 412 | Fire Fighting & Emergency | | | | | | |
| 417 | Hospital & Laboratory | | | | | | |
| 420 | Office Equipment | 1,100 | 5,000 | 5,000 | 5,000 | | |
| 423 | Plumbing, AC & Space Heating | | | | | | |
| 424 | Precision, Photographic & Artists | | | | | | |
| 426 | Recreational & Educational | | | | | | |
| 427 | Computer Equipment & Peripherals | | 15,540 | | | | |
| 428 | Vehicles | | | | | | |
| 430 | Furniture & Furnishings | 158,961 | 239,460 | 255,000 | 255,000 | | |
| 499 | Other Equipment (not otherwise classified) | | | | | | |
| | | | | | | | |
| | Total (Program Based Budgeting Version) | 160,061 | 260,000 | 260,000 | 260,000 | | |

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | FISCAL 2025 OPERATI | NG BUDGE | CARE OF INDIVIDUALS, BY PROGRAM | | | | | |
|---------|--------------------------------------------------------|-------------|---------------------------------|----------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|--|
| Departr | ment | | No. | Program | | | No. | |
| | nan Services | | 22 | Administration | and Managemer | nt | 44 | |
| Fund | | | No. | | | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| | | | Actual | Original | Estimated | Proposed | or | |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) | |
| 250s | Professional Services (250-254, 257-259) | | 2,725,464 | 6,121,508 | 3,121,508 | 4,121,508 | 1,000,000 | |
| 290 | Payments for Care of Individuals | 1 | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | | ose or scope of | |
| Object | or Provider | Actual | Original | Estimated | Proposed | • | ded. Include, if | |
| Code | Professional Services | Obligations | Appropriation | Obligations | Budget | applicable, unit | cost of service. | |
| 0250 | ABSO dba Sterling Testing Systems, Inc. | | 32,000 | 32,000 | 32,000 | Personnel - pre-em background investi | - | |
| | | | | | | | - | |
| 0250 | Access Information Management | 351,530 | 351,530 | 351,530 | 351,530 | Archiving Services- and management re | = | |
| 0250 | Idemia | 13,681 | 7,550 | 7,550 | 16,000 | Clearances for new | hires | |
| 0250 | Jones Lang LaSalle Americas, Inc. | 1,543,820 | 4,770,707 | | | Maintenance, secui One Parkway | ity and repair for | |
| 0250 | РМНСС | 677,165 | 677,165 | 677,165 | 677,165 | DHS operational su | pport | |
| 0250 | Temple University | 90,000 | 90,000 | 90,000 | 90,000 | Rental fees for mee visual arts equipme | = : | |
| 0250 | US Facilities | | | 1,770,707 | 2,770,707 | Maintenance, secui | ity & repair - OPB | |
| 0250 | Various Vendors | 4,268 | 145,056 | 145,056 | 136,606 | Deliveries, petty ca | sh & misc. items | |
| | Subtotal - Professional Services | 2,680,464 | 6,074,008 | 3,074,008 | 4,074,008 | | | |
| | Professional Services - IT Bluechip Technologies, Inc. | 45,000 | 47,500 | 23,750 | 23,750 | To enhance the saf in place for employe ping them with addi support should the raise an alert for en police service. | ees by equip- tional back-up need arise to | |
| 0251 | Various Vendors | | | 23,750 | 23,750 | Miscellaneous | | |
| | Subtotal - Professional Services - IT | 45,000 | 47,500 | 47,500 | 47,500 | | | |
| | Total - All Professional Services | 2,725,464 | 6,121,508 | 3,121,508 | 4,121,508 | | | |
| | | | | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

| | FISCAL 2025 OPERATIN | G BODGE | <u> </u> | 230 | S AND 23 | U, BT PROGRAM |
|---------|--------------------------------------------|-------------|--------------------------|--------------------------|---------------|-----------------------------------------------------------------------------------|
| Departr | ment | | No. | Program | | No. |
| Hun | nan Services | | 22 | Administratio | n and Managen | nent 44 |
| Fund | | | No. | | J | - |
| Gen | eral/Grants Revenue | | 01/08 | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purpose or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | service provided. Include, if |
| Code | or Provider | | _ | | • | · |
| | Tunnan autation | Obligations | Appropriation | Obligations | Budget | applicable, unit cost of service. |
| 0211 | Transportation | 22.042 | 00.000 | 80.000 | 90,000 | Conferences rental core transposes |
| | American Exp/Enterprise/Greyhound/SEPTA | 23,642 | 80,000 | 80,000 | | Conferences, rental cars, transpass, train, air, and bus fares to return non- |
| | | | | | | |
| | | | | | | residents to place of legal settlement, social work staff and parental visitation |
| | | | | | | outside of the City. |
| 0040 | Commercial off the Shelf Software Licenses | | | | | outside of the City. |
| 0216 | | | 61,200 | 61,200 | 61 200 | KRONOS, Adobe and other licenses |
| | Various vendors | | 61,200 | 61,200 | 61,200 | RRONOS, Adobe and other licenses |
| | | | | | | |
| 0284 | Ground & Building Rental | | | | | |
| UZ04 | Public Property - expenditure transfer | 342,140 | 354,083 | 354,083 | 354 003 | Rental for DHSU space at One Penn |
| | Public Property - experialiture transfer | 342,140 | 354,063 | 354,063 | 354,063 | Center. |
| | | | | | | Center. |
| | | | | | | |
| 0420 | Furniture & Furnishings | | | | | |
| 0430 | Philacor | 4.017 | F0 000 | 50,000 | E0 000 | Chairs, keyboard/mouse trays |
| | | 4,917 | 50,000 | | | |
| | Transamerican Office Furniture | 154,044 | 150,000 | 150,000 | | Chairs, file cabinets, desks |
| | Various Vendors | 158,961 | 39,460 239,460 | 55,000 255,000 | 255,000 | Furniture and furnishings |
| | | 156,961 | 239,460 | 255,000 | 255,000 | |
| | | | | | | |
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| | | | | | | |
| 71-530 | (Program Based Budgeting Version) | | | | | |

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

| BUDGET OFFICE FISCAL 2025 OPERATING BU | IDGET | PERFORMANCE MEASURES | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--|--|--|
| Department | No. | Program | | No. | | | |
| Human Services | 22 | Performance Manage | ement & Technology | 46 | | | |
| | Program Descri | | chieft & reciniology | 40 | | | |
| The Performance Management and Technolog providers who contract with DHS for services. Add DHS, oversees the information technology system also provides real-time data analysis to the operate | ditionally, PMT pe m, and gathers an | rforms quality assu nd produces data to | rance work for inter monitor system pe | rnal operations at rformance. PMT | | | |
| | D Obje | 45 | | | | | |
| -Continue to develop and implement new tools to e | Program Objec | | nd Detention Altern | ativas Camanlata | | | |
| new reporting and research to support initiatives dintegration of service delivery data related to progre-Complete the second phase of a research study to system. Specifically, conduct focus groups with bithe child welfare system. DHS also plans to share partners. -Complete the move of the current Data Center to Infrastructure (VDI) to improve security and operat Complete a disaster recovery strategy, including find implementing Identity Access Management (IAM) for requirements collection and possible RFP for develocations and install wireless access at the PJJSC | ramming in the Pro identify and add rth parents who he the results of the a new co-located cional efficiency of nalizing redundar for Department sy elopment. Finally, | niladelphia Juvenile dress ethno-racial d lave been impacted e study with executive environment which f the database, devent ent environments in the externs, specifically DHS will upgrade | Justice Service Ce isproportionality in to by out-of-home place leadership and knowledge will include Virtual elopment, and testing the cloud. Begin the the completion of be | nter (PJJSC). the child welfare acement within ey system Desktop ng environments. process of business | | | |
| Pe | erformance Me | asures | | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2025 | | | |
| Description | | Year-End | Target | Target | | | |
| (1) | | (2) | (3) | (4) | | | |
| Percentage of CUA case file reviews completed pe | er guarter | 15% | 15% | 15% | | | |
| Comments: DHS reviews approximately 600 case files p Scorecard assessment tool. | | | | | | | |
| | | | | | | | |
| Comments: | | 1 | | Ι | | | |
| | | | | | | | |
| Comments: | | <u> </u> | <u> </u> | Γ | | | |
| T | | | | | | | |
| Comments: | | ı | 1 | | | | |
| Commente | | <u> </u> | | | | | |
| Comments: | | Π | | | | | |

71-53EZ (Program Based Budgeting Version)

SECTION 10 15

PROGRAM SUMMARY - ALL FUNDS

| FR | SCAL 2025 OPERATING | BUDGET | | | | |
|--------------|------------------------------|------------------|-------------------|---------------------|-----------------|---------------------|
| Department | | No. | Program | | | No. |
| Human Se | ervices | 22 | | agement and Techno | logy | 46 |
| | | Summ | ary by Fund | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Fund | Fund | Actual | Original | Estimated | Proposed | or |
| No. | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01/08 | General/Grants Revenue | 31,029,137 | 34,234,818 | 35,875,724 | 35,875,724 | |
| | | | | | | |
| | | | | | | |
| | Total | 31,029,137 | 34,234,818 | 35,875,724 | 35,875,724 | |
| | | Summary of Full | | | | |
| Fund | | Actual Positions | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Inc. / (Dec.) |
| No. | Fund | 6/30/23 | Budgeted | PPE 11/26/23 | Budgeted | (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01/08 | General/Grants Revenue | 90 | 102 | 89 | 102 | |
| | | | | | | |
| | | | | | | |
| | Total Full Time | 90 | 102 | 89 | 102 | |
| | | Summary of Non- | Tax Revenues b | y Fund | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Fund | Fund | Actual | Original | Estimated | Proposed | or |
| No. | | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01/08 | General/Grants Revenue | 11,817,964 | 26,016,205 | 25,923,022 | 26,472,139 | 549,117 |
| | | | | | | |
| | | | | | | |
| | Total | 11,817,964 | 26,016,205 | 25,923,022 | 26,472,139 | 549,117 |
| | | Selected Assoc | iated Capital Pro | ojects | | |
| Dept. | | Carry | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Fiscal 2025 |
| Where | Description | Forward | Original Approp. | Original Approp. | Proposed Budget | Proposed Bdgt |
| Appropriated | | | (GO Only) | (All Other Sources) | (GO Only) | (All Other Sources) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | | | | | |
| | | | | | | |
| | Total | | | | | |
| | 1000 | Selected Assoc | iated Operating | Costs | | |
| Dept. | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Where | Description | Calculated | Calculated | Calculated | Calculated | or |
| | · ' | Obligations | Appropriations | Obligations | | |
| Appropriated | | - | | - | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Finance | Employee Benefits - Civilian | 2,766,740 | 3,519,329 | 3,519,329 | 3,519,329 | |
| Finance | Employee Benefits - Uniform | 5 - = // | | | | |
| | Total | 2,766,740 | 3,519,329 | 3,519,329 | 3,519,329 | |

71-53E (Program Based Budgeting Version)

| F | CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING F | | PROGRAM SUMMARY | | | | |
|--------------------------|----------------------------------------------------------------|------------------|------------------|--------------------|-------------|------------|--|
| Departmen | nt | No. | Program | | | No. | |
| Human | n Services | 22 | Performance Mana | gement and Technol | ogy | 46 | |
| Fund | | No. | | | | | |
| Genera | al/Grants Revenue | 01/08 | | | | | |
| | | 1 | nary by Class | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Class | Description | Actual | Original | Estimated | Proposed | or | |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Employee Compensation | | | | | | |
| a) | Personal Services | 6,394,419 | 8,125,483 | 8,125,483 | 8,125,483 | | |
| b) | Employee Benefits | 4,073,853 | 1,928,294 | 3,569,200 | 3,569,200 | | |
| 200 Purchase of Services | | 19,506,152 | 22,308,593 | 22,308,593 | 22,308,593 | | |
| 300 | Materials and Supplies | | 88,000 | 88,000 | 88,000 | | |
| 400 | Equipment | 1,054,713 | 1,784,448 | 1,784,448 | 1,784,448 | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 700 | Debt Service | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| | Total | 31,029,137 | 34,234,818 | 35,875,724 | 35,875,724 | | |
| | | | ary of Positions | | | | |
| | | Actual | Fiscal 2024 | Increment | Fiscal 2025 | Increase | |
| | | Positions | Budgeted | Run | Budgeted | or | |
| Code | Category | 6/30/23 | Positions | PPE 11/26/23 | Positions | (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | 90 | 102 | 89 | 102 | | |
| 105 | Full Time - Uniform | | | | | | |
| | Total | 90 | 102 | 89 | 102 | | |
| | Sele | ected Associated | Non-Tax Reven | ues by Type | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| | Description | Actual | Original | Estimated | Proposed | or | |
| | | Revenues | Budget | Revenues | Budget | (Decrease) | |
| | (1) | (2) | (3) | (4) | (5) | (6) | |
| ocal (No | on-Governmental) | | | | | | |
| ederal | | 3,080,430 | 6,788,251 | 4,788,251 | 5,025,818 | 237,56 | |
| State | | 8,737,534 | 19,227,954 | 21,134,771 | 21,446,321 | 311,55 | |
| Other Go | vernments | | | | | | |
| Other Fu | nds of the City | | | | | | |
| | | | | | | | |

11,817,964

26,016,205

Total
71-53F (Program Based Budgeting Version)

SECTION 10 17

25,923,022

26,472,139

549,117

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| Title (3) ministration ef of Performance Mgmt and Technology a Services Support Clerk buty Chief of Performance Mgmt & Technology ector of Operations ecutive Secretary pototal - Administration | Salary Range (in dollars) (4) 160,038 40,504 - 44,023 139,388 123,000 40,155 - 51,625 | No. 22 No. 01/08 Fiscal 2023 Actual Pos. 6/30/23 (5) | Program Performar Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease (Col. 8 less Col. 6) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title (3) ministration ef of Performance Mgmt and Technology a Services Support Clerk outy Chief of Performance Mgmt & Technology ector of Operations accutive Secretary ototal - Administration | Range (in dollars) (4) 160,038 40,504 - 44,023 139,388 123,000 | No. 01/08 Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions | Increment Run -PPE 11/26/23 | Fiscal 2025 Budgeted Positions | Annual Salary 7/1/24 | Increase (Decrease (Col. 8 |
| Title (3) ministration ef of Performance Mgmt and Technology a Services Support Clerk outy Chief of Performance Mgmt & Technology ector of Operations accutive Secretary ototal - Administration | Range (in dollars) (4) 160,038 40,504 - 44,023 139,388 123,000 | No. 01/08 Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions | Increment Run -PPE 11/26/23 | Fiscal 2025 Budgeted Positions | Annual Salary 7/1/24 | Increase (Decrease (Col. 8 |
| Title (3) ministration ef of Performance Mgmt and Technology a Services Support Clerk buty Chief of Performance Mgmt & Technology ector of Operations acutive Secretary btotal - Administration | Range (in dollars) (4) 160,038 40,504 - 44,023 139,388 123,000 | 01/08 Fiscal 2023 Actual Pos. 6/30/23 (5) 1 | 2024 Budgeted Positions | Run -PPE 11/26/23 | 2025 Budgeted Positions | Salary 7/1/24 | (Decrease (Col. 8 |
| Title (3) ministration ef of Performance Mgmt and Technology a Services Support Clerk buty Chief of Performance Mgmt & Technology ector of Operations acutive Secretary btotal - Administration | Range (in dollars) (4) 160,038 40,504 - 44,023 139,388 123,000 | Fiscal 2023 Actual Pos. 6/30/23 (5) | 2024 Budgeted Positions | Run -PPE 11/26/23 | 2025 Budgeted Positions | Salary 7/1/24 | (Decrease (Col. 8 |
| ministration ef of Performance Mgmt and Technology a Services Support Clerk buty Chief of Performance Mgmt & Technology actor of Operations active Secretary bototal - Administration | Range (in dollars) (4) 160,038 40,504 - 44,023 139,388 123,000 | 2023 Actual Pos. 6/30/23 (5) | 2024 Budgeted Positions | Run -PPE 11/26/23 | 2025 Budgeted Positions | Salary 7/1/24 | (Decrease (Col. 8 |
| ministration ef of Performance Mgmt and Technology a Services Support Clerk buty Chief of Performance Mgmt & Technology actor of Operations active Secretary bototal - Administration | Range (in dollars) (4) 160,038 40,504 - 44,023 139,388 123,000 | Actual Pos. 6/30/23 (5) | Budgeted Positions | Run -PPE 11/26/23 | Budgeted Positions | Salary 7/1/24 | (Col. 8 |
| ministration ef of Performance Mgmt and Technology a Services Support Clerk buty Chief of Performance Mgmt & Technology actor of Operations active Secretary bototal - Administration | (in dollars) (4) 160,038 40,504 - 44,023 139,388 123,000 | 6/30/23 (5) | Positions | 11/26/23 | Positions | 7/1/24 | |
| ministration ef of Performance Mgmt and Technology a Services Support Clerk buty Chief of Performance Mgmt & Technology ector of Operations ecutive Secretary btotal - Administration | 160,038 40,504 - 44,023 139,388 123,000 | (5) | | | | | less Col. 6 |
| ministration ef of Performance Mgmt and Technology a Services Support Clerk buty Chief of Performance Mgmt & Technology ector of Operations ecutive Secretary btotal - Administration | 160,038 40,504 - 44,023 139,388 123,000 | 1 | 1 | (1) | (0) | | (10) |
| ef of Performance Mgmt and Technology a Services Support Clerk outy Chief of Performance Mgmt & Technology ector of Operations acutive Secretary ototal - Administration | 40,504 - 44,023 139,388 123,000 | 1 | 1 | | | (-) | (10) |
| a Services Support Clerk buty Chief of Performance Mgmt & Technology ector of Operations ecutive Secretary btotal - Administration | 40,504 - 44,023 139,388 123,000 | 1 | 1 | 4 | 4 | 400,000 | |
| outy Chief of Performance Mgmt & Technology ector of Operations socutive Secretary ototal - Administration | 139,388 123,000 | | | ' | 1 | 160,038 | |
| ector of Operations ocutive Secretary ototal - Administration | 123,000 | | 1 | | 1 | 40,504 | |
| ecutive Secretary ototal - Administration | · · | | 1 | 1 | 1 | 139,388 | |
| ototal - Administration | 40,155 - 51,625 | 1 | 1 | 1 | 1 | 123,000 | |
| | | 1 | 1 | 1 | 1 | 51,625 | |
| nitoring and Evaluation | | 4 | 5 | 4 | 5 | 514,555 | |
| nitoring and Evaluation | | | | | | | |
| | | | | | | | |
| mpliance Coordinator | 61,950 | | 1 | 1 | 1 | 61,950 | |
| a Analyst | 68,225 | 1 | 1 | | 1 | 68,225 | |
| a Manager | 82,000 | | 1 | 1 | 1 | 82,000 | |
| a Services Coordinator | 74,624 | | | 1 | 1 | 74,624 | |
| nan Services Program Administrator | 81,315 - 104,543 | 2 | 2 | 2 | 2 | 209,086 | |
| nan Services Staff Services Director | 96,664 - 124,279 | 1 | 1 | 1 | 1 | 124,279 | |
| rmation Technology Director | 122,597 | 1 | 1 | 1 | 1 | 122,597 | |
| == | 98,824 | '1 | 1 | 1 | 1 | 98,824 | |
| Project Manager 2 | · · | | - | - | - | • | |
| cial Service/Housing Program Analyst | 58,316 - 74,980 | 31 | 35 | 33 | 35 | 2,582,632 | |
| cial Service Program Supervisor | 70,848 - 91,083 | 8 | 8 | 8 | 8 | 718,536 | |
| cial Work Services Manager 2 | 58,316 - 74,980 | 7 | 9 | 7 | 8 | 583,176 | |
| ial Work Supervisor | 66,588 - 85,594 | 3 | 3 | 3 | 3 | 256,782 | |
| ototal - Monitoring and Evaluation | | 55 | 63 | 59 | 63 | 4,982,711 | |
| a Analytics | | | | | | | |
| a Analysis Administrator | 81,315 - 104,543 | 2 | 2 | 2 | 2 | 209,086 | |
| a And Compliance Coordinator | 61,950 | 1 | 1 | | 1 | 61,950 | |
| Info Tech Dir - Dir of Research & Data Analytics | 113,575 | | 1 | 1 | 1 | 113,575 | |
| ecutive Assistant | 75,843 - 97,514 | 1 | 1 | 1 | 1 | 97,514 | |
| Project Manager 2 | 85,285 - 101,787 | 2 | 2 | 1 | 2 | 187,073 | |
| formance Management Project Manager | | 2 | 2 | 2 | 2 | | |
| | | | 1 | _ | | | |
| | | | 2 | 2 | | | |
| • • • | | | | | | | |
| = : | 70,040 - 91,003 | | | | | | |
| Actual Data Fullary libe | | | .0 | | .0 | 1,101,011 | |
| form searcial Scial Scientific Scial Scial Scial Scial Scial Scial Scial Scial Scial Scientific Scientif | · · | nance Management Project Manager 73,996 - 95,136 ch & Information Analyst 2 64,965 - 83,508 Service/Housing Program Analyst 58,316 - 74,980 Forvice Program Supervisor 70,848 - 91,083 | nance Management Project Manager 73,996 - 95,136 2 ch & Information Analyst 2 64,965 - 83,508 1 Service/Housing Program Analyst 58,316 - 74,980 5 Service Program Supervisor 70,848 - 91,083 1 | nance Management Project Manager 73,996 - 95,136 2 2 ch & Information Analyst 2 64,965 - 83,508 1 1 Service/Housing Program Analyst 58,316 - 74,980 5 2 Service Program Supervisor 70,848 - 91,083 1 1 | nance Management Project Manager 73,996 - 95,136 2 2 2 ch & Information Analyst 2 64,965 - 83,508 1 1 Service/Housing Program Analyst 58,316 - 74,980 5 2 2 Service Program Supervisor 70,848 - 91,083 1 1 1 | Nance Management Project Manager 73,996 - 95,136 2 2 2 2 Sch & Information Analyst 2 64,965 - 83,508 1 1 1 Service/Housing Program Analyst 58,316 - 74,980 5 2 2 2 Service Program Supervisor 70,848 - 91,083 1 1 1 1 | nance Management Project Manager 73,996 - 95,136 2 2 2 2 2 1 1 64,965 ch & Information Analyst 2 64,965 - 83,508 1 1 1 1 64,965 Service/Housing Program Analyst 58,316 - 74,980 5 2 2 2 2 145,799 Service Program Supervisor 70,848 - 91,083 1 1 1 1 1 91,083 |

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| | FISCAL 2025 OPERATING BUDGET | | | | | BY PROGRAM | | | | |
|---------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|-----------|-------------|---------------|-----------|--------------|--|
| Departi | ment | | | No. | Program | | | | No. | |
| Hun | nan Se | rvices | | 22 | Performar | nce Managem | ent and Techr | nology | 46 | |
| Fund | | | | No. | | | | | | |
| Ger | eral/G | rants Revenue | | 01/08 | | | | | | |
| | | | | Fiscal | Fiscal | | Fiscal | | Increase | |
| | | | Salary | 2023 | 2024 | Increment | 2025 | Annual | (Decrease) | |
| Line | Class | Title | Range | Actual Pos. | Budgeted | Run -PPE | Budgeted | Salary | (Col. 8 | |
| No. | Code | | (in dollars) | 6/30/23 | Positions | 11/26/23 | Positions | 7/1/24 | less Col. 6) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | |
| | | | | | | | | | | |
| | | Data and Technology | | | | | | | | |
| 27 | A926 | Associate Project Manager | 71,552 | | 1 | | 1 | 71,552 | | |
| 28 | | Clerical Supervisor 2 | 46,734 - 51,124 | | | 1 | 1 | 47,215 | 1 | |
| 29 | | Computer User Support Specialist | 47,922 - 52,519 | | | | 1 | 47,922 | 1 | |
| 30 | | Executive Secretary | 40,155 - 51,625 | 1 | 1 | | | | (1) | |
| 31 | | Information Technology Director | 127,927 | | 1 | | 1 | 127,927 | | |
| 32 | | IT Project Manager 2 | 85,285 - 102,776 | 2 | 4 | 2 | 4 | 369,291 | | |
| 33 | | Local Area Network Administrator | 69,120 - 88,861 | 2 | 2 | 2 | 2 | 167,842 | | |
| 34 | | Network Administrator | 81,315 - 104,543 | 3 | 3 | 3 | 3 | 313,629 | | |
| 35 | | Network Support Specialist | 53,537 - 68,813 | 3 | 4 | 3 | 3 | 206,439 | (1) | |
| 36 | | Programmer Analyst 3 | 64,965 - 83,508 | 3 | 3 | 3 | 3 | 250,524 | | |
| 37 | 1E78 | Programmer Analyst Project Leader | 73,996 - 95,136 | 2 | 2 | 2 | 2 | 190,272 | | |
| | | Subtotal - Data and Technology | | 16 | 21 | 16 | 21 | 1,792,613 | | |
| | | | | | | | | | | |
| | | TOTAL - Performance Management and Technology | | 90 | 102 | 89 | 102 | 8,451,196 | | |
| | | , in the second | | | | | | 3,101,100 | | |
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71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 Performance Management and Technology 46 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2024 2025 Salary 2023 (Dec.) Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) Total Full Time Positions 102 89 102 8,451,196 90 Lump Sum 54,519 Bonus, Gross Adj. 1,313 Overtime - Civilian 75,000 Shift/Stress 131 H&L, IOD, LT-Sick 5,124 90 102 89 102 8,587,283 **Total Gross Requirements** Plus: Earned Increment 16,538 2,408 Plus: Longevity (480,746) Less: (Vacancy Allowance) **Total Budget** 8,125,483 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (7) (8) (9)(10)(11)Lump Sum 54,519 1 44,628 54,519 89 2 Full Time - Civilian 90 6,280,909 102 7,989,396 102 7,989,396 3 Full Time - Uniform 4 1,102 1,313 1,313 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 67,780 75,000 Overtime - Civilian 75,000 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 131 131 10 H&L, IOD, LT-Sick 5,124 5,124

6,394,419

102

8,125,483

90

71-53J (Program Based Budgeting Version)

11 12

SECTION 10 20

89

102

8,125,483

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

| | FISCAL 2025 OPERATING | BUDGET | BY PROGRAM | | | |
|------------|------------------------------------------------------|------------------|------------------|--------------------|-------------|------------|
| Departr | nent | No. | Program | | | No. |
| Hum | nan Services | 22 | Performance Mana | agement and Techno | logy | 46 |
| und | | No. | | | | |
| Gen | eral/Grants Revenue | 01/08 | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | Description | Actual | Original | Estimated | Proposed | or |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | Schedule 200 - I | Purchase of Serv | vices | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| | Refuse, Garbage, Silt and Sludge Removal | 29,925 | 60,000 | 60,000 | 60,000 | |
| 209 | Telephone & Communication | 113,020 | 167,334 | 547,219 | 547,219 | |
| | Postal Services | | | | | |
| 211 | Transportation | 12,050 | 42,334 | 42,334 | 42,334 | |
| 215 | Licenses, Permits & Inspection Charges | | 2 2 4 7 7 7 7 | 0.000 | 2 2== 2.44 | |
| | Commercial off the Shelf Software Licenses | 3,281,298 | 3,245,726 | 2,975,841 | 2,975,841 | |
| 220 | Electric Current | 1 | | | | |
| 221 | Gas Services | - | | | | |
| | Steam for Heating | | | | | |
| | Meals (non-travel) & Official Entertaining | + | | | | |
| | Overtime Meals Advertising & Promotional Activities | | | | | |
| 240 250 | Professional Services | 2,060,836 | 2,534,625 | 2,621,556 | 2,621,556 | |
| | Professional Svcs Information Technology | 13,569,089 | 14,929,535 | 14,842,604 | 14,842,604 | |
| | Accounting & Auditing Services | 15,509,009 | 14,929,000 | 14,042,004 | 14,042,004 | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| | Dues | | | | | |
| 256 | Seminar & Training Sessions | 3,715 | 700 | 700 | 700 | |
| 257 | Architectural & Engineering Services | 0,110 | 700 | 700 | 700 | |
| | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| | Repair & Maintenance Charges | 59,835 | 100,000 | 100,000 | 100,000 | |
| | Repaving, Repairing & Resurfacing Streets | | | , | | |
| | Demolition of Buildings | | | | | |
| | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| | Maint. & Support - Comp. Hardware & Software | 185,656 | 628,339 | 518,339 | 518,339 | |
| 275 | Juror Fees | | | | | |
| 276 | Juror Expenses | | | | | |
| 277 | Witness Fees | | | | | |
| 280 | Insurance & Official Bonds | | 400,000 | 400,000 | 400,000 | |
| 281 | Lease Payments - Phila Municipal Auth | | | | | |
| 282 | Lease Purchase - Computer Systems | | | | | |
| 283 | Lease Purchase - Vehicles | | | | | |
| 284 | Ground & Building Rental | | | | | |
| 285 | Rents - Other | 190,728 | 200,000 | 200,000 | 200,000 | |
| 286 | Rental of Parking Spaces | | | | | |
| 290 | Payments for Care of Individuals | | | | | |
| 295 | Imprest Advances | | | | | |
| 298 | Payments for Burials & Graves | 1 | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
| | | | | | | |
| | | | | | | |
| | Total (Program Based Budgeting Version) | 19,506,152 | 22,308,593 | 22,308,593 | 22,308,593 | |

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

| | FISCAL 2025 OPERATING B | UDGET | BY PROGRAM | | | |
|------------|------------------------------------------------------------|-------------------------|-------------------------|--------------------------|-------------------------|------------|
| Departr | nent | No. | Program | | 1 | No. |
| Hun | nan Services | 22 | Performance Mana | gement and Technolog | ogy | 46 |
| Fund | | No. | | | | |
| Gen | eral/Grants Revenue | 01/08 | | | | |
| Code | Description | Fiscal 2023 Actual | Fiscal 2024 Original | Fiscal 2024 Estimated | Fiscal 2025 Proposed | Increase |
| (1) | (2) | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) Schedule 300 - 1 | (4) Materials & Supp | (5) | (6) | (7) |
| 301 | Agricultural & Botanical | | | 1 | T | |
| 302 | Animal, Livestock & Marine | | | | | |
| | Bakeshop, Dining Room & Kitchen | | | | | |
| | Books & Other Publications | | | | | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | | | | | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | | | | | |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | | | | | |
| 313 | Food | | | | | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | | | | | |
| | Hospital & Laboratory | | | | | |
| 318 | Janitorial, Laundry & Household | | 45,000 | 4F 000 | 4F 000 | |
| 320 322 | Office Materials & Supplies Small Power Tools & Hand Tools | | 45,000 | 45,000 | 45,000 | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | | 40,000 | 40,000 | 40,000 | |
| 325 | Printing | | 250 | 250 | 250 | |
| 326 | Recreational & Educational | | 200 | 200 | 200 | |
| 328 | Vehicle Parts & Accessories | | | | | |
| 335 | Lubricants | | | | | |
| 340 | #2 Diesel Fuel | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | |
| 342 | Liquid Propane Gas (LPG) | | | | | |
| 345 | Gasoline | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | 2,750 | 2,750 | 2,750 | |
| | Total | | 88,000 | 88,000 | 88,000 | |
| | | Schedule 4 | 00 - Equipment | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| | Hospital & Laboratory | <u> </u> | | | | |
| 420 | Office Equipment | | 5,317 | 5,317 | 5,317 | |
| 423 | Plumbing, AC & Space Heating | 1 | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | 4.054.740 | 4.070.404 | 4.070.404 | 4.070.404 | |
| 427 | Computer Equipment & Peripherals | 1,054,713 | 1,679,131 | 1,679,131 | 1,679,131 | |
| 428 430 | Vehicles Furniture & Furnishings | | 100,000 | 100,000 | 100,000 | |
| 499 | Other Equipment (not otherwise classified) | | 100,000 | 100,000 | 100,000 | |
| +33 | Other Equipment (not otherwise diassilled) | | | | | |
| | Total | 1,054,713 | 1,784,448 | 1,784,448 | 1,784,448 | |

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATI | NG BUDGE | : I | CARE OF INDIVIDUALS, BY P | | | ROGRAM |
|----------------|------------------------------------------------|-----------------------|---------------------------|---------------------------|--------------------|----------------------------------------------|----------------------------------------|
| Departr | ment | | No. | Program | | | No. |
| | nan Services | | 22 | Performance N | Management and | Technology | 46 |
| Fund | | | No. | | | | - |
| Ger | neral/Grants Revenue | | 01/08 | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| | | | Actual | Original | Estimated | Proposed | or |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| 250s 290 | Professional Services (250-254, 257-259) | | 15,629,925 | 17,464,160 | 17,464,160 | 17,464,160 | |
| | Payments for Care of Individuals | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | - ' | pose or scope of |
| Object Code | or Provider | Actual Obligations | Original Appropriation | Estimated Obligations | Proposed Budget | * | vided. Include, if it cost of service. |
| Code | | Obligations | Арргорпацоп | Obligations | Бийдег | applicable, un | it cost of service. |
| 0250 | CDW LLC | 1,823 | | | | IT Tech Support | |
| | | | | | | | |
| | | | | | | | |
| 0250 | P C SPECIALISTS INC | 125,000 | | | | Resident Engineer | |
| | | | | | | | |
| 0250 | PMHCC | 1,343,013 | 2,484,625 | 1,125,850 | 1 125 950 | Staff augmentation | including Foster |
| 0230 | FIVILICO | 1,343,013 | 2,404,023 | 1,125,650 | 1,125,650 | Care PBC and FFF | = |
| | | | | | | | o, (22) traog. |
| 0250 | PMHCC | 591,000 | | 1,358,775 | 1,358,775 | Implementation Sci | ence Teams to |
| | | | | | | support the implem | entation of new |
| | | | | | | system initiatives 8 | special projects, |
| | | | | | | | use of implementa- |
| | | | | | | tion Science Team | |
| | | | | | | consist of 3-5 peop | stainability, scale-up, |
| | | | | | | · · | ation of new system |
| | | | | | | initiatives and EBP | |
| | | | | | | implemented to fide | elity and intended |
| | | | | | | outcomes are realize | zed. |
| | | | | | | | |
| 0250 | University of Pennsylvania | | 50,000 | 136,931 | 136,931 | Provide research a | • |
| | | | | | | expertise to suppor ity Elimination strat | |
| | | | | | | Family First Prever | = |
| | | | | | | (FFPSA) evidence- | |
| | | | | | | | |
| | Subtotal - Professional Services | 2,060,836 | 2,534,625 | 2,621,556 | 2,621,556 | | |
| | | | | | | | |
| | | | | | | | |
| 0251 | Cellco Partnership d/b/a Verizon Wireless | 111,796 | 119,960 | 119,960 | 119 960 | The City of Philade | Inhia found a |
| 0201 | ociloo i artifersiiip arb/a verizori vviicless | 111,730 | 113,300 | 113,300 | 113,300 | Public Safety Mobil | • |
| | | | | | | with Broadband Tra | |
| | | | | | | consulting services | • |
| | | | | | | purpose of the serv | vices is to ensure |
| | | | | | | the rapid and reliab | |
| | | | | | | of mobile broadbar | d data |
| | | | | | | | |
| 0251 | City Span | 110,750 | 110,750 | 110,750 | 110.750 | General Case Man | agement, Truancy. |
| 3_3. | - y - r - | . 10,100 | . 10,700 | . 10,100 | . 10,700 | Next Level Learnin | - |
| | | | | | | of School Time (Inc | - : |
| | | | | | | Philly Reading Coa | ches (stationed |
| | | | | | | within out of school | ol time) |
| | | | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | FISCAL 2025 OPERATION | . 1 | CAREO | F INDIVIDE | JALS, BT P | ROGRAM | |
|---------|------------------------------------------|-------------|---------------|---------------|----------------|------------------------|---------------------|
| Departr | ment | | No. | Program | | | No. |
| Hun | nan Services | | 22 | Performance N | Management and | Technology | 46 |
| Fund | | | No. | | | | |
| Ger | eral/Grants Revenue | | 01/08 | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| | | | Actual | Original | Estimated | Proposed | or |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| 250s | Professional Services (250-254, 257-259) | | 15,629,925 | 17,464,160 | 17,464,160 | 17,464,160 | |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe pur | oose or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | service prov | rided. Include, if |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, un | it cost of service. |
| 0251 | Computer Aid Inc. | 1,865,000 | 1,946,000 | 1,946,000 | 1,946,000 | To supplement and | support internal |
| | | | | | | resources in develo | ping, maintaining, |
| | | | | | | and enhancing criti | cal child welfare |
| | | | | | | information system | s and database |
| | | | | | | integration. | |
| | | | | | | | |
| 0251 | Connexus | 615,000 | 630,000 | 630,000 | 630,000 | Provide resources | * * |
| | | | | | | and support OCF ir | nternal resources |
| | | | | | | in various IT function | onal categories |
| | | | | | | | |
| 0251 | Eastern Software Strategies Inc. | 1,549,500 | 1,575,000 | 1,575,000 | 1,575,000 | To supplement and | * * |
| | | | | | | resources in develo | |
| | | | | | | and enhancing criti | |
| | | | | | | information system | s and database |
| | | | | | | integration. | |
| 0054 | Follows NET In a | 0.000.050 | 0.044.000 | 0.044.000 | 0.044.000 | T | |
| 0251 | FutureNET, Inc. | 2,882,050 | 3,044,000 | 3,044,000 | 3,044,000 | To supplement and | * * |
| | | | | | | resources in develo | |
| | | | | | | and enhancing criti | |
| | | | | | | information system | s and database |
| | | | | | | integration. | |
| 0251 | Gartner | 35,176 | 120,000 | 105,528 | 105.528 | The City of Philade | lphia is continu- |
| | | | ., | | | ally renovating exis | • |
| | | | | | | oping new business | • |
| | | | | | | and service to secu | * * |
| | | | | | | optimize its applica | |
| | | | | | | to modernize and s | tandardize its |
| | | | | | | business process, t | |
| | | | | | | grade legacy techn | |
| | | | | | | and to plan and imp | |
| | | | | | | technologies and se | |
| | | | | | | port its municipal g | |
| | | | | | | business operation | |
| | | | | | | more effective City | · · |
| | | | | | | ĺ | |
| 0251 | Juniper | | 150,000 | 125,000 | 150,000 | Maintenance and s | upport of |
| | | | | | | switches | |
| | | | | | | | |
| 0251 | Koryak Consulting, Inc. | | | | 125,000 | The City of Philade | • |
| | | | | | | renovating existing | |
| | | | | | | new business appli | cations and |
| | | | | | | services to secure, | stabilize and |
| | | | | | | optimize its applica | tions and services, |
| | | | | | | to modernize and s | tandardize its |
| | | | | | | business processes | s, to replace/ |
| | | | | | | upgrade legacy tec | hnology systems, |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | FISCAL 2025 OPERA | <u> </u> | CAILL | I INDIVIDO | JALS, DT P | INCONAIN | |
|---------|------------------------------------------|-------------|---------------|---------------|----------------|----------------------------------|---------------------|
| Departr | ment | | No. | Program | | | No. |
| | nan Services | | 22 | Performance N | Management and | Technology | 46 |
| Fund | | | No. | | | | - |
| Ger | neral/Grants Revenue | | 01/08 | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| | | | Actual | Original | Estimated | Proposed | or |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| 250s | Professional Services (250-254, 257-259) | | 15,629,925 | 17,464,160 | 17,464,160 | 17,464,160 | |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purpose or scope of | |
| Object | or Provider | Actual | Original | Estimated | Proposed | service prov | rided. Include, if |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, un | it cost of service. |
| 0251 | Koryak Consulting, Inc. (continued) | | | | | and to plan and imp | plement new |
| | | | | | | technologies and se | ervices that |
| | | | | | | support its municip | al government |
| | | | | | | business operation | s and promote |
| | | | | | | more effective City | operations. |
| | | | | | | Plan and solution a | rchitect |
| | | | | | | | |
| 0251 | Metasource | 3,748 | 5,000 | 4,030 | 5,000 | Scanning software | |
| | | | | | | | |
| 0251 | MFR Consultants | 50,000 | 50,000 | 50,000 | 50,000 | To supplement and | cupport internal |
| 0251 | IMPR Consultants | 50,000 | 50,000 | 50,000 | 50,000 | To supplement and | * * |
| | | | | | | resources in develo | |
| | | | | | | and enhancing criti | |
| | | | | | | information system | s and database |
| | | | | | | integration. | |
| 0251 | MODIS /AKKODIS | 3,686,069 | 4,254,000 | 4,254,000 | 4 254 000 | Information system | s and database |
| 0201 | INCESIO MILICOLIO | 3,000,003 | 4,254,000 | 4,204,000 | 4,204,000 | integration. | 3 and database |
| | | | | | | integration. | |
| 0251 | OHM | 160,000 | 160,000 | 160,000 | 160.000 | Provide resources to supplement | |
| | | | | , | 100,000 | and support OCF in | |
| | | | | | | in various IT function | |
| | | | | | | | |
| | | | | | | | |
| 0251 | P C SPECIALISTS INC | | | | 125,000 | Resident Engineer | |
| | | | | | | | |
| 0054 | Decilient Business Colutions | 2 500 000 | 2 020 000 | 2 202 000 | 2 262 000 | De desime and so b | wild DLIC Data |
| 0251 | ResiliEnt Business Solutions | 2,500,000 | 2,626,000 | 2,262,000 | 2,262,000 | Re-design and re-b Warehouse. | ulid DHS Data |
| | | | | | | vvarenouse. | |
| | | | | | | | |
| 0251 | Vendors to be determined | | 138,825 | 456,336 | 180.366 | Training for IT staff | - Pluralsights. |
| | | | | | , | Microsoft and other | = |
| | | | | | | | |
| | Subtotal - Professional Services - IT | 13,569,089 | 14,929,535 | 14,842,604 | 14,842,604 | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | 15,629,925 | 17,464,160 | 17,464,160 | 17,464,160 | | |
| | | | | | | 1 | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| 74 E2N | (Program Based Budgeting Version) | | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

| | FISCAL 2025 OPERATIN | IG BUDGE | <u>'</u> | 250S AND 290, BY PROGRAM | | | |
|---------|----------------------------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------------|--|
| Departi | ment | | No. | Program | | No. | |
| Hun | nan Services | | 22 | Performance N | lanagement and | Technology 46 | |
| Fund | | | No. | | | <u>.</u> | |
| Ger | neral/Grants Revenue | | 01/08 | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purpose or scope of | |
| Object | or Provider | Actual | Original | Estimated | Proposed | service provided. Include, if | |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, unit cost of service. | |
| | | | | | | | |
| 0205 | Refuse, Garbage, Silt and Sludge Removal | | | | | | |
| | AERC Acquisition Corp | 29,925 | 60,000 | 60,000 | 60,000 | Waste Disposal | |
| | | | | | | | |
| | | | | | | | |
| 0209 | Telephone & Communication | 00.745 | | | | Talankana | |
| | FORERUNNER TECHNOLOGIES INC | 39,745 | | 400 240 | 400.040 | Telephone | |
| | AT &T Comcast | 73,275 | 167 224 | 499,219 48,000 | 499,219 | • | |
| | Comcast | 113,020 | 167,334 167,334 | 547,219 | 48,000 547,219 | Hot spots, Wi-Fi | |
| | | 110,020 | 107,334 | 047,£13 | 047,213 | | |
| 0216 | Commercial off the Shelf Software Licenses | | | | | | |
| | CDW Government | 2,032,724 | 660,625 | 660,625 | 660,625 | Qualtrics, VGR BE, JIRA, Microsoft | |
| | Dell Marketing | 427,615 | 225,000 | 225,000 | 225,000 | Adobe, Informatica, Alloy | |
| | Hewlett Packard | | 60,000 | 60,000 | 60,000 | Warranty support | |
| | IBM | | 125,000 | 125,000 | 125,000 | Cognos | |
| | Insight Public Sector | 38,950 | 350,000 | 350,000 | 350,000 | Informatica, Ultra, QuickBooks | |
| | KRONOS | 14,832 | 33,560 | 33,560 | 33,560 | KRONOS | |
| | Mythics | 530,190 | 420,737 | 420,737 | 420,737 | CSI Oracle database | |
| | SHI International | 114,821 | 265,708 | 265,708 | 265,708 | Software Commercial Misc. | |
| | Various Vendors | 122,166 | 605,096 | 335,211 | 335,211 | Other software | |
| | Vendors to be Determined | | 500,000 | 500,000 | 500,000 | Software Support | |
| | | 3,281,298 | 3,245,726 | 2,975,841 | 2,975,841 | | |
| | | | | | | | |
| 0260 | Repair and Maintenance Charges | | | | | | |
| 0200 | Various vendors | 59,835 | 100,000 | 100,000 | 100.000 | Repair & Maintenance of Equipment | |
| | various veriuois | 39,033 | 100,000 | 100,000 | 100,000 | Repair & Maintenance of Equipment | |
| | | | | | | | |
| 0266 | Maint. & Support - Comp. Hardware & Software | | | | | | |
| | Xerox Corporation | 185,656 | 628,339 | 518,339 | 518,339 | Maintenance of computer hardware, | |
| | | | | | | impressions for Xerox machines | |
| 0000 | In commune of Official Post de | | 400.000 | 400.000 | 400.000 | IT discourse | |
| 0280 | Insurance & Official Bonds | | 400,000 | 400,000 | 400,000 | IT disaster recovery | |
| | | | | | | | |
| 0285 | Rents - Other | | | | | | |
| | Xerox | 190,728 | 200,000 | 200,000 | 200,000 | Equipment Rental | |
| | | | | | | | |
| 0427 | Computer Equipment & Peripherals | | *** | | - | | |
| | CDW Government Inc/Dell Marketing/PC | 196,151 | 986,125 | 986,125 | | Computer Hardware | |
| | Dell Marketing | 12,400 | 300,000 | 300,000 | | Computer Equipment & Peripherals | |
| | PC Specialists | 814,162 | 100,000 | 100,000 | | PC parts and supplies | |
| | Various Vendors | 32,000 1,054,713 | 293,006 1,679,131 | 293,006 1,679,131 | 293,006 1,679,131 | Misc | |
| | | 1,034,713 | 1,079,131 | 1,079,131 | 1,073,131 | | |
| 0430 | Furniture & Furnishings | | | | | | |
| | Transamerica Office Furniture | | 65,000 | 65,000 | 65,000 | Chairs, file-cabinets, desks | |
| | Philacor | | 30,000 | 30,000 | 30,000 | Chairs, keyboard/mouse, trays | |
| | Various Vendors | | 5,000 | 5,000 | 5,000 | | |
| | | | 100,000 | 100,000 | 100,000 | | |
| | | | | | | | |
| L | | | | | | | |
| /1-530 | (Program Based Budgeting Version) | | | | | | |

71-530 (Program Based Budgeting Version)

CITY OF DHII ADEL DHIA

| | CITY OF PHILADELPHIA | 4 | | | | | | |
|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------------------------|----------------------|--------------------|--|--|--|
| FI | BUDGET OFFICE SCAL 2025 OPERATING BU | IDGET | PERFOR | RMANCE MEA | SURES | | | |
| Department | | No. | Program | | No. | | | |
| Human Serv | ices | 22 | Juvenile Justice Serv | rices | 47 | | | |
| | F | Program Descri | ption | | | | | |
| JJS suppo | ates the Philadelphia Juvenile Justice S orts a full array of diversion programs to system. Additionally, through JJS, the | prevent youth fro | m entering or beco home placement se | ming further involve | ed in the juvenile | | | |
| | | Program Objec | tives | | | | | |
| -Advancing via contrac | to assist with the mitigation of gun viole JJS' Juvenile Alternative to Detention ted community-based options. g to work with Juvenile Justice partners | Initiative (JDAI), s | uch as adding to the census at the PJJ | | • | | | |
| | F | eriorinance we | Fiscal 2023 | Fiscal 2024 | Fiscal 2025 | | | |
| | Description | | Year-End | Target | Target | | | |
| | (1) | | (2) | (3) | (4) | | | |
| | aily number of youth in detention at the strice Services Center (PJJSC) | Philadelphia | 197.1 | ≤ 184.0 | ≤ 184.0 | | | |
| <u>Comments:</u> | DHS is responsible for operating the PJJSC secure detention facility and maintaining state-mandated staffing levels. Given the increase in population, maintaining staffing levels has been tremendously difficult. In order to ensure appropriate staffing ratios at the PJJSC, DHS has enhanced recruitment efforts. There is also a substantial number of youth awaiting State delinquent placement. There is a need for immediate intervention to reduce the number of youth being held at the PJJSC which can be achieved by PA-DHS assuming their responsibility of providing placement for the youth ordered to their care. A reduced population would allow DHS to better ensure appropriate staffing levels as well as provide youth with care that supports them with successful transition to adulthood. While some of DHS' Community-Based programs for Juvenile Justice System-involved youth can be used as an alternative to detention at the PJJSC, the daily population is ultimately determined by how many youth are ordered by the courts to remain in secure detention. | | | | | | | |
| Comments: | | | | | | | | |
| | | | | | | | | |
| Comments: | | | | | | | | |
| | | | | | | | | |
| Comments: | | | | | | | | |

71-53EZ (Program Based Budgeting Version)

Comments:

SECTION 10 27

PROGRAM SUMMARY - ALL FUNDS

| FI | SCAL 2025 OPERATING B | UDGET | | | | | | | |
|--------------|------------------------------|------------------|--------------------|---------------------|-------------------|---------------------|--|--|--|
| Department | | No. | Program No. | | | | | | |
| Human S | ervices | 22 | Juvenile Justice S | | 47 | | | | |
| | | Summ | ary by Fund | | | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | | |
| Fund | Fund | Actual | Original | Estimated | Proposed | or | | | |
| No. | | Obligations | Appropriations | Obligations | Budget | (Decrease) | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | | |
| 01/08 | General/Grants Revenue | 87,554,951 | 94,318,546 | 100,443,680 | 100,300,674 | (143,006) | | | |
| 08 | Grants Revenue | 807,240 | 727,400 | 953,000 | 983,000 | 30,000 | | | |
| | | | | | | | | | |
| | Total | 88,362,191 | 95,045,946 | 101,396,680 | 101,283,674 | (113,006) | | | |
| | Sı | ımmary of Full T | Time Positions b | y Fund | | | | | |
| Fund | | Actual Positions | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Inc. / (Dec.) | | | |
| No. | Fund | 6/30/23 | Budgeted | PPE 11/26/23 | Budgeted | (Col. 6 less 4) | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | | |
| 01/08 | General/Grants Revenue | 279 | 413 | 317 | 413 | | | | |
| 08 | Grants Revenue | | | | | | | | |
| | | | | | | | | | |
| | Total Full Time | 279 | 413 | 317 | 413 | | | | |
| | Sı | ummary of Non- | Tax Revenues b | y Fund | | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | | |
| Fund | Fund | Actual | Original | Estimated | Proposed | or | | | |
| No. | | Revenues | Budget | Revenues | Budget | (Decrease) | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | | |
| 01/08 | General/Grants Revenue | (8,306,193) | 58,331,608 | 66,376,486 | 68,582,438 | 2,205,952 | | | |
| 08 | Grants Revenue | 967,964 | 727,400 | 953,000 | 983,000 | 30,000 | | | |
| | | | | | | | | | |
| | Total | (7,338,229) | 59,059,008 | 67,329,486 | 69,565,438 | 2,235,952 | | | |
| | | | iated Capital Pro | | 09,303,430 | 2,233,932 | | | |
| Dept. | | Carry | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Fiscal 2025 | | | |
| Where | Description | Forward | Original Approp. | Original Approp. | Proposed Budget | Proposed Bdgt | | | |
| Appropriated | · ' | roiwaiu | (GO Only) | (All Other Sources) | (GO Only) | (All Other Sources) | | | |
| (1) | (2) | (3) | (GO Offiy) (4) | (5) | (GO Offiy) (6) | (7) | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | Total | Colooted Asses | leted One with | Canta | | | | | |
| | | | ated Operating | | F | | | | |
| Dept. | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | | |
| Where | Description | Calculated | Calculated | Calculated | Calculated | or | | | |
| Appropriated | | Obligations | Appropriations | Obligations | Budget | (Decrease) | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | | |
| Finance | Employee Benefits - Civilian | 7,205,608 | 8,643,492 | 8,643,492 | 9,706,532 | 1,063,039 | | | |
| Finance | Employee Benefits - Uniform | | | | | | | | |
| | Total | 7,205,608 | 8,643,492 | 8,643,492 | 9,706,532 | 1,063,039 | | | |

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** No. Department Program **Human Services** 22 Juvenile Justice Services 47 Fund Nο General/Grants Revenue 01/08 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed Appropriations Obligations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) **Employee Compensation** 100 Personal Services 24,256,988 27,572,230 27,572,230 a) 27,572,230 b) **Employee Benefits** 16,185,878 11,622,603 10,092,815 10,092,815 Purchase of Services 46,115,685 53,643,263 61,298,185 61,155,179 (143,006) 200 300 Materials and Supplies 860,673 1,299,808 1,226,430 1,226,430 135,727 180,642 254,020 254,020 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 87,554,951 94,318,546 100,443,680 100,300,674 (143,006)Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increase Increment **Positions** Budgeted Budgeted Run or Code Category 6/30/23 **Positions** PPE 11/26/23 **Positions** (Decrease) (1) (2) (3) (4) (5) (6) (7) Full Time - Civilian 279 413 317 413 101 105 Full Time - Uniform 279 413 317 413 Total Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original Estimated Proposed (Decrease) Revenues Budget Revenues Budget

(3)

3,033,804 55,297,804

58,331,608

1,732

(8,307,925)

(8,306,193)

71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal

State

(1)

Total

SECTION 10 29

(4)

66,376,486

66,376,486

(5)

68,582,438

68,582,438

(6)

2,205,952

2,205,952

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| | FISCAL 2025 OPERATING BUDGET | | | | | BY PROGRAM | | | | | | |
|----------|------------------------------|------------------------------------------------------------------------------|------------------------------------|-------------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------------|--------------|--|--|--|
| Departr | nent | | No. | Program | No. | | | | | | | |
| Hun | nan Sei | vices | | 22 | Juvenile J | | 47 | | | | | |
| Fund | | | | No. | | | | | - | | | |
| Gen | eral/Gr | ants Revenue | | 01/08 | | | | | | | | |
| | | | | Fiscal | Fiscal | | Fiscal | | Increase | | | |
| | | | Salary | 2023 | 2024 | Increment | 2025 | Annual | (Decrease) | | | |
| Line | Class | Title | Range | Actual Pos. | Budgeted | Run -PPE | Budgeted | Salary | (Col. 8 | | | |
| No. | Code | | (in dollars) | 6/30/23 | Positions | 11/26/23 | Positions | 7/1/24 | less Col. 6) | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | | |
| | | Administration | | | | | | | | | | |
| 1 | | Administrative Assistant-Confidential | 46,914 - 60,310 | 1 | 2 | 1 | 1 | 61,935 | (1) | | | |
| 2 | | Clerk 3 | 44,352 - 48,394 | 2 | 2 | 2 | 2 | 99,038 | | | | |
| 3 | | Deputy Commissioner | 151,778 | 1 | 1 | 1 | 1 | 151,778 | | | | |
| 4 | | Executive Assistant | 75,843 - 97,514 | 1 | 1 | 1 | 1 | 99,539 | | | | |
| 5 | | Executive Secretary | 40,155 - 51,625 | 1 | 1 | 1 | 1 | 52,250 | | | | |
| 6 7 | | Health/Human Services Executive Assistant Operations Director | 75,843 - 97,514 126.998 | ' | ' | 1 | 1 | 99,139 126,998 | | | | |
| 8 | | Social Service/Housing Program Analyst | 58,316 - 74,980 | 1 ' | ' | Į. | ' | 120,998 | (1) | | | |
| 9 | | Training Development Manager | 75,843 - 97,514 | | ' | | 1 | 75,843 | 1 | | | |
| 10 | | Training & Development Officer | 64,965 - 83,508 | 1 | 1 | 1 | 2 | 135,586 | 1 | | | |
| 10 | 21102 | Subtotal - Administration | 04,303 03,300 | 9 | 11 | 9 | 11 | 902,106 | | | | |
| | | | | | | , and the second | • | 332,133 | | | | |
| | | Philadelphia Juvenile Justice Services Center | | | | | | | | | | |
| 11 | | Administrative Svcs Supv - Non Confidential | 46,914 - 60,310 | 1 | | 1 | 1 | 58,386 | 1 | | | |
| 12 | | Administrative Assistant - Non-Confidential | 45,769 - 58,840 | 1 | 1 | 1 | 1 | 59,665 | | | | |
| 13 | 2L17 | Administrative Specialist 2-Confidential | 59,778 - 76,854 | 1 | 1 | 1 | 1 | 77,679 | | | | |
| 14 | 2L01 | Administrative Technician | 40,333 - 51,866 | | 1 | | 1 | 40,333 | | | | |
| 15 | 9D07 | Assistant Recreation Leader | 32,589 - 34,799 | 1 | 1 | 1 | 1 | 36,265 | | | | |
| 16 | 1A04 | Clerk 3 | 44,352 - 48,394 | 2 | 2 | 2 | 2 | 96,276 | | | | |
| 17 | 8B13 | Cook Supervisor | 47,922 - 52,519 | 4 | 4 | 4 | 6 | 307,795 | 2 | | | |
| 18 | 7D13 | Custodial Work Crew Chief | 44,352 - 48,394 | 1 | 1 | 1 | | 49,019 | (1) | | | |
| 19 | 7D14 | Custodial Work Supervisor 1 | 48,990 - 53,761 | 1 | 1 | 1 | 2 | 104,176 | 1 | | | |
| 20 | 7D11 | Custodial Worker 1 | 36,125 - 38,770 | 2 | 1 | 2 | 2 | 79,190 | 1 | | | |
| 21 | 1D41 | Data Service Support Clerk | 40,504 - 44,023 | 1 | 4 | 1 | 5 | 207,464 | 1 | | | |
| 22 | E700 | Executive Director - YSC | 127,927 | 1 | 1 | 1 | 2 | 255,854 | 1 | | | |
| 23 | 8B08 | Food Service Manager | 46,914 - 60,310 | | 1 | | | | (1) | | | |
| 24 | 7D01 | General Departmental Worker | 36,125 - 38,770 | 16 | 26 | 15 | 29 | 1,084,819 | 3 | | | |
| 25 | | Human Services Program Administrator | 81,315 - 104,543 | 2 | 4 | 3 | 4 | 381,392 | | | | |
| 26 | | Human Svcs Prog Admin (Building Superintend) | 81,315 - 104,543 | 1 | 1 | 1 | 1 | 106,168 | | | | |
| 27 | | Human Svcs Prog Director | 96,664 - 124,279 | | 1 | | | | (1 | | | |
| 28 | | Inventory Control Technician | 48,990 - 53,761 | | 1 | 1 | 2 | 103,576 | 1 | | | |
| 29 | | Juvenile Detention Counselor 1 | 48,749 - 53,129 | 22 | 45 | 36 | 40 | 1,976,301 | (5 | | | |
| 30 | | Juvenile Detention Counselor 2 | 52,898 - 56,080 | 70 | 91 | 68 | 80 | 4,521,033 | (11) | | | |
| 31 | | Juvenile Detention Counselor Supervisor | 50,483 - 64,910 | 23 | 27 | 29 | 34 | 2,062,165 | 7 | | | |
| 32 | | Juvenile Detention Counselor Trainee | 47,319 - 51,500 | 27 | 80 | 50 | 80 | 3,794,372 | (2) | | | |
| 33 34 | | Juvenile Detention Facility Guard Juvenile Detention Facility Guard Manager | 45,890 - 49,872 53,768 - 58,926 | 8 | 10 | 8 | 8 | 399,572 | (2 | | | |
| 35 | | Juvenile Detention Facility Guard Supervisor | 50,040 - 54,586 | 3 | 2 | 2 | 2 | 60,451 115,067 | | | | |
| 36 | | Juvenile Detention Facility Guard Juvenile Detention Security Guard | 45,890 - 49,872 | 4 | 5 | 5 | 14 | 658,402 | 9 | | | |
| 37 | | Juvenile Detention Shift Manager | 62,868 - 80,819 | 13 | 11 | 12 | 13 | 1,010,688 | 2 | | | |
| 38 | | Office Clerk 2 | 37,526 - 40,572 | 3 | 2 | 2 | 3 | 117,249 | 1 | | | |
| 39 | | Recreation Leader 2 | 54,876 - 70,534 | 1 | 1 | 1 | 1 | 71,359 | | | | |
| 40 | | Recreation Specialty Instructor | 40,504 - 44,023 | 1 | 2 | 1 | 1 | 45,248 | (1 | | | |
| 41 | | Semi-Skilled Laborer | 40,504 - 44,023 | 1 | | <u> </u> | · | ,0 | | | | |
| 42 | | Social Service/Housing Program Analyst | 58,316 - 74,980 | | 3 | 1 | 1 | 76,205 | (2 | | | |
| 43 | | Social Work Services Manager 1 | 47,377 - 56,852 | | 3 | | · | -, | (3 | | | |
| 44 | | Social Work Services Manager 2 | 58,316 - 74,980 | 10 | 11 | 10 | 11 | 819,766 | | | | |
| 45 | | Social Work Services Trainee | 41,504 - 53,361 | | 1 | | | | | | | |
| 46 | 5A08 | Social Work Supervisor | 66,588 - 85,594 | 4 | 3 | 2 | 2 | 169,080 | (1 | | | |
| 47 | 1F08 | Stores Supervisor | 46,734 - 51,124 | 1 | 1 | 1 | 1 | 51,749 | | | | |
| 48 | 1F06 | Stores Worker | 41,709 - 45,392 | 1 | 1 | 2 | 2 | 88,351 | 1 | | | |
| | | Subtotal - Phila Juvenile Justice Services Center | | 227 | 352 | 267 | 354 | 19,085,115 | 2 | | | |

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| | FISCAL 2025 OPERATING BUDGET | | | BY PROGRAM | | | | | |
|---------|------------------------------|------------------------------------------------|------------------|-------------|-------------|-----------|-----------|------------|--------------|
| Departr | ment | | | No. | Program | No. | | | |
| Hun | nan Se | rvices | | 22 | Juvenile Ju | | 47 | | |
| Fund | | | | No. | | | | | |
| Ger | neral/G | rants Revenue | | 01/08 | | | | | |
| | | | | Fiscal | Fiscal | | Fiscal | | Increase |
| | | | Salary | 2023 | 2024 | Increment | 2025 | Annual | (Decrease) |
| Line | Class | Title | Range | Actual Pos. | Budgeted | Run -PPE | Budgeted | Salary | (Col. 8 |
| No. | Code | | (in dollars) | 6/30/23 | Positions | 11/26/23 | Positions | 7/1/24 | less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| | | | | | | | | | |
| | | | | | | | | | |
| | | Court and Community Services | | | | | | | |
| 49 | | Administrative Assistant - Non-Confidential | 45,769 - 58,840 | 1 | 2 | 1 | 2 | 105,834 | |
| 50 | | Administrative Specialist 2 - Non-Confidential | 58,316 - 74,980 | 1 | 1 | 1 | | 76,405 | (1 |
| 51 | 2L01 | Administrative Technician | 40,333 - 51,866 | 3 | 4 | 3 | 4 | 195,526 | |
| 52 | | Clerical Supervisor 2 | 46,734 - 51,124 | 1 | 1 | 1 | 1 | 52,749 | |
| 53 | | Clerk 3 | 44,352 - 48,394 | 3 | 4 | 3 | 3 | 145,765 | (1 |
| 54 | | Data Service Support Clerk | 40,504 - 44,023 | 3 | 3 | 3 | 3 | 136,544 | |
| 55 | | Human Services Program Administrator | 81,315 - 104,543 | 3 | 3 | 3 | 3 | 317,504 | |
| 56 | | Human Services Program Director | 96,664 - 124,279 | 1 | 1 | 1 | 1 | 125,904 | |
| 57 | | Placement Program Supervisor | 66,588 - 85,594 | 1 | 1 | 1 | 1 | 86,619 | |
| 58 | | Social Work Services Manager 1 | 47,377 - 56,852 | | 1 | | | | (1 |
| 59 | | Social Work Services Manager 2 | 58,316 - 74,980 | 20 | 24 | 18 | 24 | 1,702,336 | |
| 60 | 5A05 | Social Work Services Trainee | 41,504 - 53,361 | 1 | | 1 | 1 | 54,586 | 1 |
| 61 | 5A08 | Social Work Supervisor | 66,588 - 85,594 | 5 | 5 | 5 | 5 | 433,295 | |
| | | Subtotal - Court and Community Services | | 43 | 50 | 41 | 48 | 3,433,067 | (2 |
| | | | | | | | | | |
| | | Total Juvenile Justice Services | | 279 | 413 | 317 | 413 | 23,420,288 | |
| | | | | | | | | | |
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71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 Juvenile Justice Services 47 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2024 2025 Salary 2023 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (1) (2) (3) (8) (4) (5)(6) (7)(9) Total Full Time Positions 413 23,420,288 279 317 Lump Sum 113,163 Bonus, Gross Adj. 52,852 Overtime - Civilian 4,707,976 197,499 Shift/Stress H&L, IOD, LT-Sick 451,027 PT, Temp/Seas, Bd, SCG 14,454 Transfers from Other City Departments District Attorney's Office - Youth Aid Panels (YAP) 30,000 279 413 317 413 28,987,259 **Total Gross Requirements** Plus: Earned Increment 148,292 333,723 Plus: Longevity (1,897,044) Less: (Vacancy Allowance) **Total Budget** 27,572,230 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos No. **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 Category 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (7) (8) (9)(10)(11)Lump Sum 1 146,440 113,163 113,163 Full Time - Civilian 2 279 16,357,793 413 19,622,003 317 413 22,035,259 2,413,256 3 Full Time - Uniform 23,190 4 52,852 52,852 Bonus, Gross Adj. (14,027)5 PT, Temp/Seas, Bd, SCG 95,697 14,454 14,454 7,121,232 Overtime - Civilian 7,062,364 4,707,976 (2,413,256) 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 74,149 197,499 197,499

511,382

24,256,988

279

71-53J (Program Based Budgeting Version)

H&L, IOD, LT-Sick

10

11 12

SECTION 10 32

317

413

451,027

27,572,230

451,027

27,572,230

413

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

| | FISCAL 2025 OPERATING I | BUDGET | BY PROGRAM | | | | | |
|---------|--------------------------------------------------|------------------|--------------------|-------------|-------------|------------|--|--|
| Departn | nent | No. | Program | | No. | | | |
| Hum | an Services | 22 | Juvenile Justice S | 47 | | | | |
| und | | No. | | | | | | |
| Gen | eral/Grants Revenue | 01/08 | | | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Code | Description | Actual | Original | Estimated | Proposed | or | | |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| | | Schedule 200 - F | Purchase of Serv | /ices | | | | |
| 201 | Cleaning & Laundering | | | | | | | |
| 202 | Janitorial Services | 576 | | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | 34,150 | 56,180 | 56,810 | 56,810 | | | |
| 209 | Telephone & Communication | 1,595 | 575 | 1,595 | 1,595 | | | |
| 210 | Postal Services | 15,000 | 10,000 | 10,000 | 15,000 | 5,00 | | |
| 211 | Transportation | 72,619 | 65,000 | 48,000 | 53,584 | 5,58 | | |
| 215 | Licenses, Permits & Inspection Charges | 500 | 1,423 | | | | | |
| 216 | Commercial off the Shelf Software Licenses | | | | | | | |
| 220 | Electric Current | | | | | | | |
| 221 | Gas Services | | | | | | | |
| 222 | Steam for Heating | | | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | | | | | | |
| 231 | Overtime Meals | | | | | | | |
| 240 | Advertising & Promotional Activities | | | | | | | |
| 250 | Professional Services | 28,509,574 | 31,767,762 | 39,143,831 | 38,910,241 | (233,59 | | |
| 251 | Professional Svcs Information Technology | | | | | | | |
| 252 | Accounting & Auditing Services | | | | | | | |
| 253 | Legal Services | | | | | | | |
| 254 | Mental Health & Intellectual Disability Services | 550,354 | 1,438,354 | 1,358,354 | 1,438,354 | 80,00 | | |
| 255 | Dues | 11,000 | 10,000 | | | | | |
| 256 | Seminar & Training Sessions | 69,482 | 318,540 | 211,845 | 211,845 | | | |
| 257 | Architectural & Engineering Services | | | | | | | |
| 258 | Court Reporters | | | | | | | |
| 259 | Arbitration Fees | | | | | | | |
| 260 | Repair & Maintenance Charges | 415,960 | 381,072 | 381,072 | 381,072 | | | |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | | | |
| 262 | Demolition of Buildings | | | | | | | |
| 264 | Abatement of Nuisances | | | | | | | |
| 265 | Rehabilitation of Property | | | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | | | | | | | |
| 275 | Juror Fees | | | | | | | |
| 276 | Juror Expenses | | | | | | | |
| 277 | Witness Fees | | | | | | | |
| 280 | Insurance & Official Bonds | | | | | | | |
| 281 | Lease Payments - Phila Municipal Auth | 6,790,000 | 6,789,500 | 6,789,500 | 6,789,500 | | | |
| 282 | Lease Purchase - Computer Systems | | | | | | | |
| 283 | Lease Purchase - Vehicles | | | | | | | |
| 284 | Ground & Building Rental | | | | | | | |
| 285 | Rents - Other | 87,262 | 123,418 | 123,418 | 123,418 | | | |
| 286 | Rental of Parking Spaces | | | | | | | |
| 290 | Payments for Care of Individuals | 9,557,613 | 12,681,439 | 13,173,760 | 13,173,760 | | | |
| 295 | Imprest Advances | | | | | | | |
| 298 | Payments for Burials & Graves | | | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | Total | 46,115,685 | 53,643,263 | 61,298,185 | 61,155,179 | (143,00 | | |

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

| | FISCAL 2025 OPERATING B | UDGET | | GRAM | AM | | | | |
|---------|-------------------------------------------------------|------------------|---------------------|-------------|-------------|------------|--|--|--|
| Departr | nent | No. | Program No. | | | | | | |
| Hum | nan Services | 22 | Juvenile Justice Se | 47 | | | | | |
| und | | No. | | | | | | | |
| Gen | eral/Grants Revenue | 01/08 | | | | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | | |
| Code | Description | Actual | Original | Estimated | Proposed | or | | | |
| | , | Obligations | Appropriations | Obligations | Budget | (Decrease) | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | | |
| | | Schedule 300 - I | Materials & Supp | olies | _ | | | | |
| 301 | Agricultural & Botanical | | | | | | | | |
| 302 | Animal, Livestock & Marine | | | | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | | | | |
| 304 | Books & Other Publications | | 5,000 | | | | | | |
| 305 | Building & Construction | 11,413 | 10,000 | 11,413 | 11,413 | | | | |
| 306 | Library Materials | | | | | | | | |
| 307 | Chemicals & Gases | | | | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | 143,620 | 135,777 | 155,000 | 155,000 | | | | |
| 309 | Cordage & Fibers | | | | | | | | |
| 310 | Electrical & Communication | | 10,459 | 10,459 | 10,459 | | | | |
| 311 | General Equipment & Machinery | | | | | | | | |
| 312 | Fire Fighting & Safety | | 20,000 | 20,000 | 20,000 | | | | |
| 313 | Food | 291,501 | 858,626 | 589,268 | 559,268 | (30,000 | | | |
| 314 | Fuel - Heating & Cooling | | | | | | | | |
| 316 | General Hardware & Minor Tools | 127 | 1,500 | 1,500 | 1,500 | | | | |
| 317 | Hospital & Laboratory | 19,240 | 20,097 | 20,097 | 20,097 | | | | |
| 318 | Janitorial, Laundry & Household | 356,092 | 180,860 | 368,103 | 398,103 | 30,000 | | | |
| 320 | Office Materials & Supplies | 16,943 | 29,408 | 20,000 | 20,000 | · | | | |
| 322 | Small Power Tools & Hand Tools | | · | | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | | | | |
| 324 | Precision, Photographic & Artists | 19,424 | 18,587 | 19,500 | 19,500 | | | | |
| 325 | Printing | 2,313 | 704 | 2,300 | 2,300 | | | | |
| 326 | Recreational & Educational | _, | 8,790 | 8,790 | 8,790 | | | | |
| 328 | Vehicle Parts & Accessories | | 3,. 55 | 5,. 55 | 3,. 33 | | | | |
| 335 | Lubricants | | | | | | | | |
| 340 | #2 Diesel Fuel | | | | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | | | | |
| 342 | Liquid Propane Gas (LPG) | | | | | | | | |
| 345 | Gasoline | | | | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | | | | | |
| | (| | | | | | | | |
| | Total | 860,673 | 1,299,808 | 1,226,430 | 1,226,430 | | | | |
| | | Schedule 4 | 00 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | | | | |
| 410 | Electrical, Lighting & Communications | 4,213 | 70,000 | 70,000 | 70,000 | | | | |
| 411 | General Equipment & Machinery | 219 | 1,000 | 1,000 | 1,000 | | | | |
| 412 | Fire Fighting & Emergency | | | | | | | | |
| 417 | Hospital & Laboratory | 7,734 | | 15,000 | 15,000 | | | | |
| 420 | Office Equipment | 10,898 | 70,000 | 70,000 | 70,000 | | | | |
| 423 | Plumbing, AC & Space Heating | | | | | | | | |
| 424 | Precision, Photographic & Artists | | 3,162 | | | | | | |
| 426 | Recreational & Educational | 3,020 | | 3,020 | 3,020 | | | | |
| 427 | Computer Equipment & Peripherals | 22,567 | | | | | | | |
| 428 | Vehicles | | | | | | | | |
| 430 | Furniture & Furnishings | 44,925 | 36,480 | 50,000 | 50,000 | | | | |
| 499 | Other Equipment (not otherwise classified) | 42,151 | | 45,000 | 45,000 | | | | |
| | , | | | | , | | | | |
| | Total | 135,727 | 180,642 | 254,020 | 254,020 | | | | |
| 74 FOL | (Program Raced Budgeting Version) | | | | | | | | |

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | FISCAL 2025 OPERATIN | AL 2025 OPERATING BUDGET | | | | CARE OF INDIVIDUALS, BY | | | |
|--------------|-------------------------------------------------|--------------------------|--------------------|------------------------------|--------------------|-------------------------|------------------------------------------------|--|--|
| Depart | ment | | No. | Program | | | No. | | |
| | Human Services | | | Juvenile Justice Services 47 | | | | | |
| Fund | | | No. | | | | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| ٥. | | | Actual | Original | Estimated | Proposed | or | | |
| Class (1) | Description (2) | | Obligations (3) | Appropriation (4) | Obligations (5) | Budget (6) | (Decrease) (7) | | |
| 250s | Professional Services (250-254, 257-259) | | 29,059,928 | 33,206,116 | 40,502,185 | 40,348,595 | (153,590 | | |
| 290 | Payments for Care of Individuals | | .,,. | | -,, | -,,- | (22/22 | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe pu | rpose or scope of | | |
| Object | | Actual | Original | Estimated | Proposed | • | ovided. Include, if | | |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, u | nit cost of service. | | |
| 0250 | Professional Services | | | | | | | | |
| | | | | 00.000 | 00.000 | DI II) (D. D. | | | |
| 0250 | Access Matters | | | 20,000 | 20,000 | PHLYP Program | | | |
| 0250 | Artemisia Orchard | | | 80,000 | 80,000 | Perform services th | nat support and teach | | |
| | | | | | 23,533 | youth during their ti | * * | | |
| | | | | | | around different as | pects of Horticultural, | | |
| | | | | | | food sustainability a | and culinary skills. | | |
| | | | | | | - | he maintenance of the | | |
| | | | | | | - | ated at the Philadel- | | |
| | | | | | | pnia Juvenile Justic | ce Services Center. | | |
| | | | | | | | | | |
| 0250 | Attic Youth Center | | 5,600 | 5,600 | 5,600 | The Bryson Institut | e of The Attic Youth | | |
| | | | | | | Center will prepare | and deliver a curricu- | | |
| | | | | | | lum on working with | n LGBTQ youth. | | |
| | | | | | | | | | |
| 0250 | Carson Valley Children's Aid | | | 6,272,006 | 6,272,006 | Institutional Care S | ervices Multi-level | | |
| 0200 | Carson vans, Crimaren evila | | | 0,2.2,000 | 0,2.2,000 | Residential setting | | | |
| | | | | | | | | | |
| 0250 | Catholic Charities of the Archdiocese of Phila. | 400,000 | 400,000 | 400,000 | 400,000 | BETTER WAY Cor | nflict/anger | | |
| | | | | | | = | ches anger and con- | | |
| | | | | | | flict management s | , | | |
| | | | | | | | olved in the Juvenile | | |
| | | | | | | - | outh are assigned to ate groups and receive | | |
| | | | | | | training during & af | • . | | |
| | | | | | | | ocations throughout | | |
| | | | | | | the city. Training is | providedby instructors | | |
| | | | | | | certified in effective | e anger and conflict | | |
| | | | | | | management. | | | |
| 0250 | Catholic Charities of the Archdiocese of Phila. | | 300,000 | 320,000 | 840,400 | Crime Repair Crew | (BARJ) - trains | | |
| 00 | | | 253,500 | 525,550 | 2.3,.00 | • | ed for property crimes | | |
| | | | | | | - | malicious mischief | | |
| | | | | | | and theft in repairin | ng the physical damage | | |
| | | | | | | to a victim's proper | ty. | | |
| 0250 | COMMUNIPOWER II | 110 000 | 200.000 | 200.000 | 200,000 | Vouth Doveloom | t - promotes positive | | |
| U23U | O WINDINIFOW EN II | 112,200 | 200,000 | 200,000 | 200,000 | • | it - promotes positive | | |
| | | | | | | the PJJSC and pro | | | |
| | | | | | | designed to increas | | | |
| | | | | | | = | a successful reinte- | | |
| | | | | | | gration back to thei | | | |
| | | | | | | ĺ | | | |
| | | | | | | | | | |

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | FISCAL 2025 OPERATIN | FISCAL 2023 OPERATING BUDGET | | | | CARE OF INDIVIDUALS, BY | | | |
|----------------|------------------------------------------|------------------------------|---------------|----------------|-------------|-------------------------|--------------------------|--|--|
| Depart | ment | | No. | Program | | | No. | | |
| Human Services | | | 22 | Juvenile Justi | 47 | | | | |
| Fund | | | No. | | | | - | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| | | | Actual | Original | Estimated | Proposed | or | | |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) | | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) | | |
| 250s | Professional Services (250-254, 257-259) | | 29,059,928 | 33,206,116 | 40,502,185 | 40,348,595 | (153,590 | | |
| 290 | Payments for Care of Individuals | ī | | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | | rpose or scope of | | |
| Object | or Provider | Actual | Original | Estimated | Proposed | - | ovided. Include, if | | |
| Code | | Obligations | Appropriation | Obligations | Budget | | nit cost of service. | | |
| 0250 | Community of Compassion | 750,000 | 750,000 | 750,000 | 750,000 | Contor (CERC) | g Resource | | |
| | | | | | | Center (CERC) | | | |
| 0250 | CORA Services. Inc. | 440,000 | 440,000 | 440,000 | 440 000 | Services and supp | orts to youth at risk | | |
| 0230 | CORA Services, Inc. | 440,000 | 440,000 | 440,000 | 440,000 | - · · | elinguency problems | | |
| | | | | | | | n case management | | |
| | | | | | | | h and their families. | | |
| | | | | | | to both at hisk yout | irana treir ianniics. | | |
| 0250 | CORA Services, Inc. | 755,604 | 813,104 | 813,104 | 813,104 | Intensive Prevention | on Services - A | | |
| 0200 | 00.0.0000, | 100,001 | 0.0,.0. | 0.0,.0. | 0.0,.0. | | tensive early intervent- | | |
| | | | | | | ion program for you | · · | | |
| | | | | | | ion program for you | atii. | | |
| 0250 | CORA Services, Inc. | 150,000 | 150,000 | 150,000 | 150,000 | Offenders Diversio | n | | |
| | | | | | | | | | |
| 0250 | Corizon/CHS TX dba YESCare | 2,267,528 | 2,267,528 | 2,275,733 | 2,283,938 | PJJSC Medical Se | rvices | | |
| | | | | | | | | | |
| 0250 | COYS Dental Academy | 94,157 | 77,000 | 77,000 | 77,000 | Dental Assistant SI | kills | | |
| | | | | | | | | | |
| 0250 | Debra A. O'Neal | 19,800 | 33,000 | 33,000 | 33,000 | Workshops on ado | lescent suicide pre- | | |
| | | | | | | vention for YSC sta | aff | | |
| | | | | | | | | | |
| 0250 | Defender Association of Philadelphia | 80,000 | 80,000 | 80,000 | 80,000 | _ | Hearings for youth | | |
| | | | | | | in placement | | | |
| | | | | | | | | | |
| 0250 | District Attorney's Office | 158,387 | 1,213,983 | 963,983 | 963,983 | YAP (Youth Aid Pa | | | |
| | | | | | | Diversion Program | S | | |
| 0050 | Dungan Managing and Canaulting | 04.050 | 00.000 | 80.000 | 80.000 | Daguera kuildiga k | aiaaaa aad budaat | | |
| 0250 | Duncan Managing and Consulting | 81,250 | 80,000 | 80,000 | 80,000 | _ | ousiness and budget | | |
| | | | | | | planning and interv | riew techniques | | |
| 0250 | Educating Communities for Parenting | 50,000 | 50,000 | 50,000 | 50,000 | Parenting Support | | | |
| 0230 | Educating Communities for Parenting | 50,000 | 50,000 | 50,000 | 50,000 | areming Support | | | |
| 0250 | First Judicial District | | 78,744 | 93,445 | 93,445 | Hearing Officers to | r Family Court to act | | |
| 0200 | i iist dudiciai bistrict | | 70,744 | 33,443 | 30,443 | _ | Juvenile Dependency | | |
| | | | | | | Hearing Officer at t | | | |
| | | | | | | _ | ge of Family Court or | | |
| | | | 1 | | | Designee. | go or raining obuit of | | |
| | | | | | | Designee. | | | |
| 0250 | First Judicial District | | 1 | 44,000 | 44.000 | Graduated Respon | se: from FJD GPS | | |
| 0200 | 2.0 | | | 11,000 | 1 1,000 | | , | | |
| 0250 | First Judicial District | 681,036 | 1,036,004 | 958,804 | 958,804 | Global Positioning | Technology - | | |
| | | | ,,,,,,,,,,, | 222,20 | | _ | e probation programs | | |
| | | | | | | including maintena | · - | | |
| | | | | | | monitoring & troubl | = | | |
| | | | 1 | | | system operations. | | | |
| | | | 1 | | | oyotom operations. | | | |
| | | | | | | | | | |
| | | 1 | <u> </u> | I | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | FISCAL 2025 OPERATIN | IG BUDGE | | CARE OF INDIVIDUALS, BY | | | PROGRAM |
|--------|----------------------------------------------|-------------|-----------------------|-------------------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Depart | ment | | No. | Program | | | No. |
| | man Services | | 22 | Juvenile Justi | ce Services | | 47 |
| Fund | acral/Cranta Bayanya | | No. | | | | |
| Gei | neral/Grants Revenue | | 01/08 | 1 | | ı | ı |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | Description | | Actual Obligations | Original Appropriation | Estimated Obligations | Proposed Budget | or (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (Decrease) |
| 250s | Professional Services (250-254, 257-259) | | 29,059,928 | 33,206,116 | 40,502,185 | 40,348,595 | (153,590) |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe pu | rpose or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | service pro | ovided. Include, if |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, u | nit cost of service. |
| 0250 | Flip Funding | | | 80,000 | 80,000 | with job readiness | in secure detention skills and knowledge ng, and renting homes |
| | | | | | | with the importance maintaining excelle - 6/30/24) | = |
| 0250 | Girls Inc. | 60,000 | 60,000 | 60,000 | 60,000 | female youth at pjjs include: self-esteer morals, relationship health, hygiene, re | |
| 0250 | Greater Philadelphia Community Alliance | 813,104 | 813,104 | 813,104 | 813,104 | | tensive Early Inter- |
| 0250 | Greater Philadelphia Community Alliance | 750,000 | 750,000 | 750,000 | 750,000 | Community Evenin Center (CERC) | g Resource |
| 0250 | Helping Enjoying & Loving People 2 Salvation | 48,176 | 55,000 | 55,000 | 55,000 | Provides Multi-Den gious Services and The PJJSC. | ominational Reli- support for youth at |
| 0250 | H. Elizabeth Coyle | | | 2,000 | 2,000 | Effects of social me time in youth (7/1/2 | |
| 0250 | HopePHL - formerly Youth Service, Inc. | 135,252 | 200,000 | 200,000 | 200,000 | upon arrest, juveni determined can be other responsible of the parents or care get to the police sta child. This service with the juvenile ac holding juveniles in more than six hrs. | le probation has released to parent or aretaker. In all cases takers are unable to ation to receive their helps phila. comply ts prohibition of police lock-up for This program serves 400 youth between |

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | TISCAL 2023 OF LINATIN | OBODOL | <u> </u> | CARL OF INDIVIDUALS, BT | | | 1 11001171111 |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------|-----------------------------------------|------------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| Depart | | | No. | Program | | | No. |
| _ | man Services | | 22 | Juvenile Justi | ce Services | | 47 |
| Fund | neral/Grants Revenue | | No. | | | | |
| Class | Description | | O1/08 Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| 250s 290 | Professional Services (250-254, 257-259) Payments for Care of Individuals | | 29,059,928 | 33,206,116 | 40,502,185 | 40,348,595 | (153,590) |
| | | T = | | L | | <u> </u> | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | service pro | rpose or scope of ovided. Include, if nit cost of service. |
| 0250 | Institute for the Development of African American Youth, Inc. (IDAAY) | 837,350 | 837,350 | 837,350 | 837,350 | adjudicated delinquiviolation of the unificand referred by familion of probation or participants are recitherapy and other properties of the same and the same an | -18, who have been lent (first-time) for orm firearms act nily court as a condinistitutional release; quired to attend program activities |
| 0250 | Institute for the Development of African American Youth, Inc. (IDAAY) | 40,000 | 40,000 | 40,000 | | Restitution/Community Service | |
| 0250 | Institute for the Development of African American Youth, Inc. (IDAAY) | 690,000 | 750,000 | 750,000 | 750,000 | Community Evening Resource Center (CERC) | |
| 0250 | It Takes A Village | 6,000 | 6,000 | 6,000 | 6,000 | Family Group Decise Match Requiremen | - |
| 0250 | Juvenile Justice Center | 813,104 | 813,104 | 813,104 | 813,104 | Intensive Preventic comprehensive, int vention program fo | ensive, early inter- |
| 0250 | Juvenile Justice Center | 825,000 | 825,000 | 825,000 | 825,000 | Aftercare Evening I | Reporting Center |
| 0250 | Juvenile Justice Center | 813,104 | 813,104 | 813,104 | 813,104 | Intensive Prevention | n Services |
| 0250 | Juvenile Justice Center | 102,500 | 102,500 | 102,500 | 102,500 | Restitution/Commu | nity Service |
| 0250 | Juvenile Justice Center | 750,000 | 750,000 | 750,000 | 750,000 | Community Evenin Center (CERC) | g Resource |
| 0250 | Little Red Perez Boxing Gym, Inc. | 75,000 | 75,000 | 75,000 | 75,000 | 10-17, primarily in 2 19133 and 19140 in | zip codes 19122, 19123, n North Phila.; offers exercise routines & well as tutoring and |
| 0250 | Logic Eye Care | 40,748 | 60,000 | 80,000 | | Medical Services - | Optometry |
| 0250 | Loyalty Property Services | 80,000 | 80,000 | 80,000 | 80,000 | Carpentry | |
| 0250 | Marvin Shuler | 94,815 | 80,000 | 80,000 | 80,000 | Exercise and Cond | itioning Trade Svcs |
| | | | l . | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | TISCAL 2023 OF LINATIN | O DODGE | | CAILL | טוייוטויוו ול | OALS, DI | FINOGRAM | | |
|--------------|-----------------------------------------------|-------------|--------------------|-------------------|--------------------------|-----------------------|------------------------|--|--|
| Depart | | | No. | Program | | | No. | | |
| | nan Services | | 22 | Juvenile Justi | ce Services | 47 | | | |
| Fund | neral/Grants Revenue | | No. 01/08 | | | | | | |
| Gei | leral/Grants Revenue | | | =: | = | | T . | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 Estimated | Fiscal 2025 | Increase | | |
| Close | Description | | Actual | Original | | Proposed | or (Decrease) | | |
| Class (1) | Description (2) | | Obligations (3) | Appropriation (4) | Obligations (5) | Budget (6) | (Decrease) (7) | | |
| 250s | Professional Services (250-254, 257-259) | | 29,059,928 | 33,206,116 | 40,502,185 | 40,348,595 | (153,590) | | |
| 290 | Payments for Care of Individuals | | 20,000,020 | 00,200,110 | 10,002,100 | 10,010,000 | (100,000) | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe nu | rpose or scope of | | |
| Object | | Actual | Original | Estimated | Proposed | · | ovided. Include, if | | |
| Code | of i fovider | Obligations | Appropriation | Obligations | Budget | - | nit cost of service. | | |
| | Millennium Strategies | Obligations | Арргорпацоп | 30,000 | 30,000 | Grant writer | THE COSE OF SERVICE. | | |
| 0230 | Willier Hufff Strategies | | | 30,000 | 30,000 | Grant writer | | | |
| 0250 | Mindset of Champions | 80,000 | 80,000 | 80,000 | 80,000 | Competitive Gamir | g and Web Design | | |
| | · | , | | ŕ | ĺ | | | | |
| 0250 | Norris Square Community Alliance | 938,103 | 813,104 | 813,104 | 813,104 | Intensive Prevention | n Services - A | | |
| | | | | | | comprehensive, int | ensive, early | | |
| | | | | | | intervention progra | m for youth. | | |
| | | | | | | | | | |
| 0250 | Norris Square Community Alliance | | | 750,000 | 750,000 | Community Evenin | g Resource Center | | |
| 0050 | North cost Treatment Contage | 925 000 | 825.000 | 925 000 | 825 000 | Community Intonio | ntian Cantan | | |
| 0250 | Northeast Treatment Centers | 825,000 | 825,000 | 825,000 | 825,000 | Community Interve | | | |
| | | | | | | To provide increase | * * | | |
| | | | | | | Ī | ntion of assisting the | | |
| | | | | | | Ī | ly complete the term | | |
| | | | | | | of probation and pr | event placement. | | |
| 0250 | Northeast Treatment Centers | 118,750 | 118,750 | 118,750 | 118,750 | Restitution/Commu | nity Service | | |
| 0250 | Northeast Treatment Centers | 825,000 | 825,000 | 825,000 | 825,000 | Post Dispositional I | Evoning | | |
| 0230 | Normeast Treatment Centers | 823,000 | 823,000 | 823,000 | 823,000 | Fost Dispositional i | _veriing | | |
| 0250 | Northeast Treatment Centers | 65,000 | 65,000 | 65,000 | 100,000 | Philadelphia Youth | Sports Collabora- | | |
| | | | | | | tive - PYSC. Juven | ile offenders will | | |
| | | | | | | be referred to one | of several youth | | |
| | | | | | | sports programs. F | Probation Officers | | |
| | | | | | | will identify youth & | | | |
| | | | | | | to a program based | d on interest, | | |
| | | | | | | location, schedules | | | |
| | | | | | | | | | |
| 0250 | Northeast Treatment Centers | 1,629,733 | 1,629,733 | 1,629,733 | 1,629,733 | Community Based | Detention Services | | |
| 0250 | Northern Children's Services | 104,998 | 104,998 | 104,998 | 104.998 | Services and supp | orts to youth Via | | |
| | | ,,,,, | ,,,,,,, | ,,,,,,, | ,,,,,, | case management | - | | |
| | | | | | | engaged in Reti-W | - | | |
| | | | | | | | | | |
| 0250 | NuStyle Entertainment Complex | | | 80,000 | 80,000 | Vocational studies | | | |
| | | | | | | | | | |
| 0250 | Pennsylvania Barber School LLC | 66,950 | | | | Barber/Beautician | Skills for youth | | |
| | | | | | | at the PJJSC | | | |
| 0250 | Pennsylvania Hospital - Hall Mercer | 800,000 | | | | Mental Health serv | ices at PJJSC | | |
| 0250 | Dhiladalahia Mantal Haalth Core Core (DMLICO) | 404.000 | 000 040 | 200.040 | 000 040 | Dromoto and advis | note for lunes is | | |
| 0250 | Philadelphia Mental Health Care Corp (PMHCC) | 131,206 | 296,842 | 296,842 | 290,842 | Promote and advoc | | | |
| | | | | | | - | eform in conjunction | | |
| | | | | | | with JDAI program | • | | |
| | | | | | | ship with Juvenile | | | |
| | | | | | | | nily Court and local | | |
| | (Drawan Based Budgeting Version) | | | | | and state officials a | ing stakeholders | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | FISCAL 2025 OPERATIN | IG BUDGE | | CARE | OF INDIVID | UALS, BY | PROGRAM |
|--------------|------------------------------------------|-------------|--------------------|-------------------|--------------------|------------------------------------------|------------------------|
| Depart | ment | | No. | Program | | | No. |
| | nan Services | | 22 | Juvenile Justi | ice Services | | 47 |
| Fund | | | No. | | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| | | | Actual | Original | Estimated | Proposed | or |
| Class (1) | Description (2) | | Obligations (3) | Appropriation (4) | Obligations (5) | Budget (6) | (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | | 29,059,928 | 33,206,116 | 40,502,185 | 40,348,595 | (153,590) |
| 290 | Payments for Care of Individuals | | 20,000,020 | 00,200,110 | 10,002,100 | 10,010,000 | (100,000) |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe nu | rpose or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | | ovided. Include, if |
| Code | | Obligations | Appropriation | Obligations | Budget | • | nit cost of service. |
| 0250 | Prentice Boone | 80,000 | 80,000 | 80,000 | 80,000 | Barber/Beautician | Skills for youth |
| | | | | | | at the PJJSC | |
| | | | | | | | |
| 0250 | Public Health Management Corp. (PHMC) | | | 11,000 | 11,000 | American Red Cros | |
| | | | | | | from Various Vend | ors |
| 0250 | Public Health Management Corp. (PHMC) | | | 700,000 | 700,000 | Concrete goods for | vouth exiting care |
| | | | | | | _ | nal care items such as |
| | | | | | | such as clothing, sl | noes and basic |
| | | | | | | hygiene items. | |
| | | | | | | | |
| 0250 | Public Health Management Corp. (PHMC) | | | 10,000 | 10,000 | Onboarding & Reci | ruitment |
| 0250 | Rock to the Future | | | 80,000 | 80,000 | Music and Music P | roduction that |
| 0200 | | | | 00,000 | 30,000 | include musical ins | |
| | | | | | | | |
| 0250 | SVM Consulting | | | 80,000 | 80,000 | Technical skills trai | ning in Video |
| | | | | | | production and Pho | otography fields |
| 2052 | TI (1.0 / 1.5 0) (D.1) | 4.447.000 | 4.447.000 | 4 447 000 | 4 447 000 | | |
| 0250 | Therapeutic Center at Fox Chase (Bridge) | 1,117,230 | 1,117,230 | 1,117,230 | 1,117,230 | Intensive Prevention comprehensive, into | |
| | | | | | | intervention progra | |
| | | | | | | l | |
| 0250 | Unique Dreams, Inc. | 125,000 | | 750,000 | 750,000 | Community Evenin | g Resource Center |
| | | | | | | | |
| 0250 | Uplift Center for Grieving Children | 29,865 | | | | Grief Counseling S | ervices To Youth |
| | | | | | | At The PJJSC | |
| 0250 | Urban Affairs Coalition | 328,520 | 328,520 | 328,520 | 328.520 | Support For The P | AAN Street Workers |
| | | | | | | Of The Youth Viole | |
| | | | | | | Project. | |
| | | | | | | | |
| 0250 | Urban Affairs Coalition | 813,104 | 813,104 | 813,104 | 813,104 | | |
| | | | | | | comprehensive, int | |
| | | | | | | intervention progra | in for youth. |
| 0250 | Urban Affairs Coalition | 6,000 | 6,000 | 6,000 | 6,000 | Clay Studio - Previ | ously in CBPS |
| | | | | | | | |
| 0250 | Urban Affairs Coalition | 288,500 | 71,500 | 471,500 | 471,500 | Services and supp | |
| | | | | | | risk for violence an | |
| | | | | | | problems and inclu | |
| | | | | | | case management youth and their fam | |
| | | | | | | your and men fall | mioo. |
| 0250 | US Facilities | 5,150,461 | 3,459,420 | 4,459,420 | 4,209,420 | Operations, Mainte | nance & Support |
| | | | | | | Services For The F | PJJSC |
| | | | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | FISCAL 2025 OPERATIN | G BUDGE | | CARE | OF INDIVID | UALS, BY | PROGRAM |
|--------------|-------------------------------------------------|-------------|--------------------|-------------------|-------------------|-------------------------------|-----------------------|
| Depart | ment | | No. | Program | | | No. |
| | nan Services | | 22 | Juvenile Justi | ce Services | | 47 |
| Fund | | | No. | | | | - |
| Ger | neral/Grants Revenue | | 01/08 | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| | | | Actual | Original | Estimated | Proposed | or |
| Class (1) | Description (2) | | Obligations (3) | Appropriation | Obligations (5) | Budget | (Decrease) |
| 250s | (2) Professional Services (250-254, 257-259) | | 29,059,928 | (4) 33,206,116 | (5) 40,502,185 | (6) 40,348,595 | (7) |
| 290 | Payments for Care of Individuals | | 23,033,320 | 33,200,110 | 40,002,100 | 40,040,000 | (100,000) |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe pu | rpose or scope of |
| Object | | Actual | Original | Estimated | Proposed | · · | ovided. Include, if |
| Code | S. 1 10 Mgs. | Obligations | Appropriation | Obligations | Budget | • | nit cost of service. |
| 0250 | West Philadelphia Mental Health Consortium | 8,000 | | | ŭ | Functional Family | |
| | | | | | | Family-Based Prev | ention And Inter- |
| | | | | | | vention To Reduce | Problem Behaviors |
| | | | | | | In Adolescents And | I Youth. |
| 0050 | Vousille Advisora evi Dra svans | 440.750 | 440.750 | 440.750 | 440.750 | Dootituition/Commu | unitus Comeino |
| 0250 | Youth Advocacy Program | 118,750 | 118,750 | 118,750 | 118,750 | Restitution/Commu | inity Service |
| 0250 | Youth Advocacy Program | 825,000 | 825,000 | 825,000 | 825,000 | Evening Reporting | Centers (ERC) |
| | , 3 | , | | , | , | To residential place | , , |
| | | | | | | recidivism, and enh | nance the protection |
| | | | | | | of public safety thro | ough constructive |
| | | | | | | engagement, high | quality supervision |
| | | | | | | & educational supp | orts in the evenings, |
| | | | | | | a time when delinq | |
| | | | | | | more likely to occur | r. |
| 0050 | Verterander | 7 400 | 0.044 | 0.044 | 0.044 | Deliveries Detty O | ach O Mica Harra |
| 0250 | Various vendors | 7,432 | 9,911 | 9,911 | 9,911 | Deliveries, Petty Ca | ash & Misc. Items |
| 0250 | Various vendors | 26,550 | 21,672 | 28,272 | 28,272 | Miscellaneous Con | tracts, Petty Cash, |
| | | | | | | Criminal Backgroun | nd Checks And |
| | | | | | | Barber/Beautician | Services. |
| | | | | | | | |
| 0250 | Various vendors | 6,125 | 27,395 | 8,190 | 16,395 | Resource Develop | • • |
| | | | | | | Presentations, Etc. | |
| 0250 | Various vendors | | 10,000 | | | Onboarding & Rec | ruitment |
| | | | | | | | |
| 0250 | Various vendors | 200,208 | | | | Credible Messenge | ers |
| 0250 | Various vendors | | | 520,400 | | One time purchase | s for items at the |
| 0200 | various vortagie | | | 020,100 | | PJJSC | o for nome at the |
| | | | | | | | |
| 0250 | Vendors to be determined | | 20,000 | 20,000 | 20,000 | PA Promising Prac | tice - Delinquent |
| 0250 | Vendors to be determined | 89,539 | 1,580,000 | 960,000 | 960,000 | Life Skille/Monetion | al Trades Programs |
| 0200 | vendors to be determined | 09,039 | 1,560,000 | 900,000 | 900,000 | For Youth At PJJS | = |
| | | | | | | | - |
| 0250 | Vendors to be determined | | 1,500,000 | | | Increase Support F | or two Community |
| | | | | | | Evening Resource | |
| | | | | | | | |
| 0250 | Vendors to be determined | | 234,086 | 234,086 | 234,086 | Restitution Funds | |
| 0250 | Vendors to be determined | | A15 525 | | | Additional Pro And | Poet Adjudication |
| 0230 | vendors to be determined | | 415,535 | | | Additional Pre And Centers | i ost Aujuultation |
| | | | | | | Sinois | |
| | | | | | | ĺ | |
| | | 1 | 1 | I | | | |

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | FISCAL 2025 OPERATIN | G BODGE | · | CARE OF INDIVIDUALS, BY | | | PROGRAM |
|------------------|-------------------------------------------------------------------------------|-----------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|
| Depart | ment | | No. | Program | | | No. |
| | man Services | | 22 | Juvenile Justi | ce Services | | 47 |
| Fund | | | No. | | | | - |
| Ger | neral/Grants Revenue | | 01/08 | | | | |
| Class | Description | | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| 250s 290 | Professional Services (250-254, 257-259) Payments for Care of Individuals | | 29,059,928 | 33,206,116 | 40,502,185 | 40,348,595 | (153,590) |
| | • | Fig 1 0000 | Fig 1 0004 | Fig 1 0004 | F: L 0005 | December 1991 | |
| Minor Object | Name of Contractor or Provider | Fiscal 2023 Actual | Fiscal 2024 Original | Fiscal 2024 Estimated | Fiscal 2025 Proposed | · · | rpose or scope of ovided. Include, if |
| Code | oi Flovidei | Obligations | Appropriation | Obligations | Budget | • | nit cost of service. |
| 0250 | Vendors to be determined | Obligations | 49,900 | 38,997 | 38,997 | Graduated Respon | |
| 0230 | vertuois to be determined | | 49,900 | 30,337 | 30,997 | Provides an evider mentally oriented a | ice-based, develop- pproach to respond to thout relying on con- |
| 0250 | Vendors to be determined | | | | 80,000 | Medical Services - | Optometry |
| 0250 | Vendors to be determined | | 100,000 | 100,000 | 100,000 | Rites of Passage | |
| 0250 | Vendors to be determined | | 436,187 | 436,187 | 441,187 | Female Community services | Based Detention |
| 0250 | Vendors to be determined | 690,435 | 700,000 | | | Concrete goods for youth exiting car providing personal care items such a clothing, shoes and basic hygiene ite | |
| | Subtotal - Professional Services | 28,509,574 | 31,767,762 | 39,143,831 | 38,910,241 | , | |
| 0254 0254 | Mental Health & Intellectual Disability Services Joseph J Peters Institute | 125,550 | 125,550 | 100,550 | 100,550 | _ | seling services to Del- |
| | | | | | | linquent Youth; Par Services | tiai Hospitalization |
| 0254 | Pennsylvania Hospital - Hall Mercer | | 800,000 | 800,000 | 800,000 | Mental Health Serv | ices At PJJSC |
| 0254 | Philadelphia Mental Health Care Corp (PMHCC) | 391,804 | 391,804 | 391,804 | 391,804 | Court Ordered Psy petency Evaluation | chological and Com- s |
| 0254 | Uplift Center for Grieving Children | 30,000 | 30,000 | 55,000 | 55,000 | Grief Counseling S The PJJSC | ervices to Youth at |
| 0254 | West Philadelphia Mental Health Consortium | 3,000 | 3,000 | 3,000 | 3,000 | Functional Family T Family-Based Previon to Reduce Prob | ention and Intervent- |
| | | | | | | Behaviors in Adole | scents And Youth. |
| | West Philadelphia Mental Health Consortium (Program Based Budgeting Version) | | 8,000 | 8,000 | 8,000 | Functional Family 1 Related Costs: Cou Transportation, And Licensing Fees, Ph | urt Appearances, nual Training/ |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATIN | G BUDGE | | CARE OF INDIVIDUALS, BY PROGRAM | | | |
|--------|------------------------------------------------------|-------------|---------------|---------------------------------|-------------|--------------------------------------------|----------------------|
| Depart | ment | | No. | Program | | | No. |
| Hur | man Services | | 22 | Juvenile Justi | ce Services | | 47 |
| Fund | | | No. | | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| | | | Actual | Original | Estimated | Proposed | or |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| 250s | Professional Services (250-254, 257-259) | | 29,059,928 | 33,206,116 | 40,502,185 | 40,348,595 | (153,590) |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | | rpose or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | • | ovided. Include, if |
| Code | Mant Bhile debie Mantal Health Consentium (Continu | Obligations | Appropriation | Obligations | Budget | | nit cost of service. |
| 0254 | West Philadelphia Mental Health Consortium (Continue | ea) | | | | Private/Uninsured I Delinquent Families | |
| | | | | | | Connections To Re | |
| | | | | | | | oodi ooo. |
| 0254 | Various vendors | | 30,000 | | 30,000 | Miscellaneous Men | tal Health |
| | | | | | | Evaluations | |
| | | | | | | | |
| 0254 | Vendors to be determined | | 50,000 | | 50,000 | _ | * * |
| | | | | | | Psycho-Social Inter | |
| | | | | | | To Improve Mental | Health. |
| | Subtotal- Mental Health & Intellectual | 550,354 | 1,438,354 | 1,358,354 | 1,438,354 | 1 | |
| | Disability Services | 330,334 | 1,430,334 | 1,336,334 | 1,430,334 | | |
| | | | | | | | |
| | | | | | | | |
| | Total - All Professional Services | 29,059,928 | 33,206,116 | 40,502,185 | 40,348,595 | | |
| | | | | | | 1 | |
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| 4 501 | (Program Raced Budgeting Version) | | | | | - | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | TISCAL 2023 OF LIKATII | 10 DODOL | <u> </u> | OAIL OI | INDIVIDO | ALS, DIFF | COINAIN |
|--------|---------------------------------------------------|-------------|---------------|-----------------|-------------|-----------------------|------------------|
| Depart | ment | | No. | Program | | | No. |
| Hur | man Services | | 22 | Juvenile Justic | e Services | | 47 |
| Fund | | | No. | | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | |
| | | | 1 | Fire-10004 | Fig 1 000 4 | Fi L 0005 | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| ۵. | | | Actual | Original | Estimated | Proposed | or |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| 250s | Professional Services (250-254, 257-259) | | 9,557,613 | 12,681,439 | 13,173,760 | 13,173,760 | |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purpo | se or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | service provid | led. Include, if |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, unit | cost of service. |
| 0290 | Payments for Care of Individuals | | | | | | |
| 0290 | Adelphoi Village | 599,382 | 784,689 | 207,869 | 207,869 | Group Home, SIL | |
| 0290 | Catholic Social Services | 206,365 | 85,603 | 185,033 | 185,033 | Counsel, Day Treat | , GH, Inst, SIL |
| 0290 | Cornell Abraxas Group, Inc. | 979,846 | 1,109,241 | 2,471,334 | 2,471,334 | Counseling, Institut | ion |
| 0290 | Cornerstone Programs Corporation | 1,388,426 | 1,755,308 | 1,105,308 | 1,105,308 | Counseling | |
| 0290 | Drug & Alcohol Rehabilitation Services | | 1,212 | 1,212 | 1,212 | Counseling | |
| 0290 | Institute for the Development of African American | 517,000 | 429,368 | 729,368 | 729,368 | In-Home Supervision | on |
| 0290 | Juvenile Justice Center/Phila | 302,108 | 281,325 | 281,324 | 281,324 | Emergency Shelter | , GH, Counsel |
| 0290 | NET Treatment Services Inc. | 2,730,879 | 2,693,519 | 3,593,519 | 3,593,519 | Counseling, Emerg | ency Shelter |
| 0290 | People Acting to Help, Inc. (PATH) | 29,111 | 18,363 | 36,363 | 36,363 | Institution | |
| 0290 | Tabor Children's Services | 83,712 | 88,257 | 63,350 | 63,350 | Supervised Indeper | ndent Living |
| 0290 | Therapeutic Center of Fox Chase | 1,637 | 3,999 | 3,999 | 3,999 | Institution | |
| 0290 | Turning Points for Children | 52,532 | | | | Foster Care | |
| 0290 | Youth Advocate Program | 2,666,014 | 2,065,943 | 4,308,349 | 4,308,349 | Counseling | |
| | | | | | | | |
| | | | | | | | |
| 0290 | Various vendors | | 431,934 | 121,732 | 121,732 | Medical, clothing, th | nerapy,misc. |
| 0290 | Various vendors | 601 | 65,000 | 65,000 | 65,000 | Miscellaneous expe | enses |
| 0290 | Various vendors | | 677,260 | | | In-Home Detention | |
| 0290 | Vendors to be determined | | 20,000 | | | Planning for delinqu | ent foster care |
| 0290 | Vendors to be determined | | 834,070 | | | Mid-Level Intervent | ion Placement |
| | | | | | | (PJJSC alleviation) | |
| 0290 | Vendors to be determined | | 1,336,348 | | | Community Based | Detention |
| | | | | | | Services | |
| | | | | | | | |
| | Total - All Professional Services | 9,557,613 | 12,681,439 | 13,173,760 | 13,173,760 | | |
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| 74 E21 | (Program Based Budgeting Version) | <u> </u> | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

| | TISOAL 2023 OF LIVATIN | .0 50502 | • | 2000 | 771112 200, | BTTROOKAW | |
|---------|------------------------------------------|-------------|---------------|-----------------|-------------|-----------------------------------------|--|
| Departi | ment | | No. | Program | | No. | |
| Hur | nan Services | | 22 | Juvenile Justic | o Sorvicos | 47 | |
| Fund | IIIII Services | | No. | Juvernie Justic | e dervices | 47 | |
| | | | | | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purpose or scope of | |
| Object | or Provider | Actual | | Estimated | Proposed | service provided. Include, if | |
| - | oi Fiovidei | | Original | | * | • | |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, unit cost of service. | |
| 0205 | Refuse, Garbage, Silt and Sludge Removal | | | | | | |
| | Republic Services of Pennsylvania | 34,150 | 56,180 | 56,810 | 56,810 | Garbage & recycling pick-up | |
| | | | | | | | |
| 0211 | Transportation | | | | | | |
| | American Exp./Enterprise/Greyhound/SEPTA | 72,619 | 65,000 | 48,000 | 53.584 | Airfare, rental cars, bus fares, | |
| | , , , , , , , , , , , , , , , , , , , , | , | , | -, | , | transpasses, etc. | |
| 0256 | Saminar & Training Sassiana | | | | | transpasses, etc. | |
| 0256 | Seminar & Training Sessions | | | | | | |
| | Ellison Group, The | 33,750 | 100,000 | 100,000 | 100,000 | Staff Development - training to | |
| | | | | | | develop sound leadership skills, | |
| | | | | | | professionalism & team building | |
| | | | | | | in accordance with strategic goals. | |
| | | | | | | | |
| | JKM Training, Inc | 7,232 | 21,845 | 21,845 | 21.845 | Safe Crisis Management - recertifi- | |
| | | -, | | , | _ :, : : : | cation of trainers and training | |
| | | | | | | = | |
| | | | | | | materials for mandated training for | |
| | | | | | | all new and current staff. | |
| | | | | | | | |
| | Lisa Cain | 5,500 | | 31,000 | 31,000 | Adjunct Trainers | |
| | | | | | | | |
| | Various vendors | 23,000 | | | | Servesafe Course, CVG Exp Trans | |
| | | 2,222 | | | | , , , , , , , , , , , , , , , , , , , , | |
| | Vandara ta ha datarminad | | 120,000 | E0 000 | E0 000 | Adjugat Trainara 4 @ \$20K apah | |
| | Vendors to be determined | | 120,000 | 59,000 | 59,000 | Adjunct Trainers 4 @ \$30K each | |
| | | | | | | | |
| | Vendors to be determined | | 76,695 | | | Specialized & mandated training to | |
| | | | | | | staff in various areas. | |
| | Total - Seminar & Training Sessions | 69,482 | 318,540 | 211,845 | 211,845 | | |
| | | | | | | | |
| | | | | | | | |
| 0260 | Repair & Maintenance Charges | | | | | | |
| 0200 | Devine Brothers Inc. | 70.212 | | | | Public Work, Mechanical | |
| | | 70,213 | 4 700 | 4.700 | 4.700 | , , , , , , , , , , , , , , , , , , , | |
| | Innovative Printing Systems | 625 | 4,763 | 4,763 | | Copier/Scanner/Multifunction | |
| | Motorola Solutions Inc. | 4,125 | 4,831 | 4,831 | | 800 MHZ Radio Maintenance | |
| | Mulhern Electric Company | 244,584 | 73,310 | 73,310 | 73,310 | Public Work, Electrical | |
| | Smith Construction of Philadelphia, Inc. | 33,858 | 22,382 | 22,382 | 22,382 | Public Work, Rehabilitation | |
| | T U C S Cleaning Service Inc. | 52,470 | | | | Repair & Maintenance Charges | |
| | Xerox | 10,085 | 250,933 | 250,933 | 250.933 | Copier Maintenance | |
| | Various Vendors | | 24,853 | 24,853 | | Kitchen & office equip maint & repair | |
| | | 415,960 | 381,072 | | 381,072 | Tationion a omos oquip maint a ropaii | |
| | Total - Repair & Maintenance Charges | 413,900 | 361,072 | 381,072 | 361,072 | | |
| | | | | | | | |
| | | | | | | | |
| 0281 | Lease Payments - Phila Municipal Auth | | | | | | |
| | US Bank National Association | 6,790,000 | 6,789,500 | 6,789,500 | 6,789,500 | Mortgage payments for the Phila. | |
| | | | | | | Juvenile Justice Svcs Ctr (PJJSC) | |
| | | | | | | , ´ ´ | |
| 0285 | Rents - Other | | | | | | |
| 3233 | Various Vendors | 87,262 | 123,418 | 123,418 | 122 /10 | Storage space, trash compactor, | |
| | various veriuois | 07,202 | 123,410 | 123,410 | 123,410 | = ' | |
| | | | | | | radio transmitters | |
| | | | | | | | |
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| | | | | | | | |
| 74 500 | (Program Based Budgeting Version) | | l | | | | |

71-530 (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

| FISCAL 2023 OPERATING BUDGET | | | | 250S AND 290, BY PROGRAM | | | | |
|------------------------------|---------------------------------------|-------------|---------------|--------------------------|-------------|----------------------------------------|--|--|
| Departi | ment | | No. | Program | | No. | | |
| Hur | nan Services | | 22 | Juvenile Justic | e Services | 47 | | |
| Fund | | | No. | | | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purpose or scope of | | |
| Object | or Provider | Actual | Original | Estimated | Proposed | service provided. Include, if | | |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, unit cost of service. | | |
| - | | | | o ungament | | трризанта, антиста столить | | |
| 0308 | Dry Goods, Notions & Wearing Apparel | | | | | | | |
| | Various Vendors | 143,620 | 135,777 | 155,000 | 155,000 | Clothing and other materials and | | |
| | | | | | | supplies for detained juveniles at the | | |
| | | | | | | PJJSC. Uniform shirts for Child | | |
| | | | | | | Care staff | | |
| | | | | | | | | |
| 0313 | Food | | | | | | | |
| | Various Vendors | 291,501 | 858,626 | 589,268 | 559,268 | Bread and canned goods for | | |
| | | | | | | juveniles at the PJJSC | | |
| | | | | | | | | |
| 0318 | Janitorial, Laundry & Household | | | | | | | |
| | Various Vendors | 356,092 | 180,860 | 368,103 | | Cleaning supplies, disposable paper | | |
| | | | | | | products, etc. | | |
| | | | | | | | | |
| 0440 | Flactoired Linkting & Communications | 4.040 | 70,000 | 70.000 | 70,000 | Daniella vedica | | |
| 0410 | Electrical, Lighting & Communications | 4,213 | 70,000 | 70,000 | 70,000 | Portable radios | | |
| 0420 | Office Equipment | | | | | | | |
| 0420 | Various Vendors | 10,898 | 70,000 | 70,000 | 70 000 | Shredders, copiers, fax machines, | | |
| | various veridors | 10,030 | 70,000 | 70,000 | 70,000 | etc. | | |
| | | | | | | | | |
| 0430 | Furniture & Furnishings | | | | | | | |
| | Various Vendors | 44,925 | 36,480 | 50,000 | 50,000 | Furniture | | |
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| | | | | | | | | |
| 71-530 | (Program Based Budgeting Version) | | <u> </u> | | | | | |

71-530 (Program Based Budgeting Version)

| F | CITY OF PHILADELPH BUDGET OFFICE ISCAL 2025 OPERATING E | | PROGRAM SUMMARY | | | | | |
|-----------|---------------------------------------------------------------|------------------|---------------------|--------------|-------------|------------|--|--|
| Departmen | nt | No. | Program | No. | | | | |
| Human | Services | 22 | Juvenile Justice Se | ervices | | 47 | | |
| Fund | | No. | | | | | | |
| Grant F | Revenue | 08 | | | | | | |
| | | | nary by Class | | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Class | Description | Actual | Original | Estimated | Proposed | or | | |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 | Employee Compensation | | | | | | | |
| a) | Personal Services | | | | | | | |
| b) | Employee Benefits | | | | | | | |
| 200 | Purchase of Services | 323,000 | 503,000 | 503,000 | 503,000 | | | |
| 300 | Materials and Supplies | 484,240 | 224,400 | 450,000 | 480,000 | 30,000 | | |
| 400 | Equipment | | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | | |
| 700 | Debt Service | | | | | | | |
| 800 | Payments to Other Funds | | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | | |
| | Total | 807,240 | 727,400 | 953,000 | 983,000 | 30,000 | | |
| | | Summa | ary of Positions | | | | | |
| | | Actual | Fiscal 2024 | Increment | Fiscal 2025 | Increase | | |
| | | Positions | Budgeted | Run | Budgeted | or | | |
| Code | Category | 6/30/23 | Positions | PPE 11/26/23 | Positions | (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 101 | Full Time - Civilian | | | | | | | |
| 105 | Full Time - Uniform | | | | | | | |
| | Total | | | | | | | |
| | Sele | ected Associated | l Non-Tax Reven | ues by Type | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| | Description | Actual | Original | Estimate | Proposed | or | | |
| | | Revenues | · | | Budget | (Decrease) | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | | |
| Local (No | on-Governmental) | | | | | | | |
| Federal | | 778,390 | 224,400 | 450,000 | 480,000 | 30,000 | | |
| State | | 189,574 | 503,000 | 503,000 | 503,000 | | | |
| Other Go | vernments | | | | | | | |
| Other Fu | nds of the City | | | | | | | |

727,400

967,964

Total
71-53F (Program Based Budgeting Version)

SECTION 10 47

953,000

983,000

30,000

GRANT INFORMATION SUMMARY WITHIN PROGRAM

| | I IOOAL ZUZ | 3 OI LIVATINO D | ODGET | | *************************************** | INCONAIN | |
|------------|-----------------------|---------------------------------------|----------------------------|--------------------------|-----------------------------------------|-----------------------|----------------------|
| Departmen | nt | | No. | Program | | | No. |
| | Services | | 22 | Juvenile Justice S | Services | | 47 |
| Fund | | | No. | | | | |
| Grant F | Revenue | | 08 | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code |
| | Federal | School Lunch, Breakfast | and Milk (Child Nutrition) |) Program | | G22160 | 222382 |
| Χ | State | Award Period | | | Type of Grant | | |
| | Other Govt. | 07/1/24 - 06/30/25 | | | Categorical - U S | Dept of Agriculture | |
| | Local (Non-Govt.) | | Gra | nt Objective | | | |
| To provide | children under the ag | e of 18 residing in a residential | care facility (Youth Stud | y Center) with a breakfa | ist and/or lunch that med | ets USDA minimum star | dards. |
| | | | Summa | ry by Class | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | | Description | Actual | Original | Estimated | Proposed | or |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - | Total | | | | | |
| | Class 186 - Flex Ca | | | | | | |
| | | 's Comp Disability | | | | | |
| | Class 188 - Worker | · · · · · · · · · · · · · · · · · · · | | | | | |
| | Class 189 - Medica | | | | | | |
| | Class 190 - Pension | - | | | | | |
| | Class 191 - Pension | n Contributions | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health | / Medical | | | | | |
| | Class 194 - Group I | | | | | | |
| | Class 195 - Group I | - | | | | | |
| | | oal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | | | | | |
| 300 | Materials and Suppli | es | 484,240 | 224,400 | 450,000 | 480,000 | 30,000 |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indem | nities and Taxes | | | | | |
| 800 | Payments to Other F | unds | | | | | |
| 900 | Advances and Misc. | | | | | | |
| | То | tal | 484,240 | 224,400 | 450,000 | 480,000 | 30,000 |
| | I | | | Funding Source | | Fi 1 000F | |
| Codo | | Catagory | Fiscal 2023 Actual | Fiscal 2024 | Fiscal 2024 Estimated | Fiscal 2025 | Increase |
| Code | | Category | | Original | Revenues | Proposed | or (Dannana) |
| (1) | | (2) | Revenues (3) | Budget (4) | (5) | Budget (6) | (Decrease) (7) |
| 100 | Federal | (2) | 778,390 | 224,400 | 450,000 | 480,000 | 30,000 |
| 200 | State | | 27,199 | 224,400 | 400,000 | 400,000 | 30,000 |
| 300 | Other Governments | | 27,100 | | | | |
| 400 | Local (Non-Governm | ental) | | | | | |
| | To: | , | 805,589 | 224,400 | 450,000 | 480,000 | 30,000 |
| | | | | of Positions | 100,000 | 100,000 | 30,000 |
| | | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | | | | | | |
| | To | tal | | | | | |

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

| | | 25 OPERATING B | UDGET | WITHIN PROGRAM | | | | | |
|-------------------------|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------|-----------------------|--------------------------|-------------------------|--|--|
| Departmer | nt | | No. | Program | | | No. | | |
| • | Services | | 22 | Juvenile Justice S | envices | | 47 | | |
| Fund | 1 Del vices | | No. | Juvernie Justice C | ici vices | | 41 | | |
| Grant F | Revenue | | 08 | | | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code | | |
| | Federal | PA Promising Practice - | Delinguent | | | G22529 | 222377 | | |
| Χ | State | Award Period | · | | Type of Grant | | | | |
| | Other Govt. | 7/1/24-6/30/25 | | | Categorical - PA I | Dept. of Public Welfare | | | |
| | Local (Non-Govt.) | | Gra | ant Objective | | | | | |
| and trained DHR-PJJT | to provide placemer FC youth are closely | DRH); Philadelphia Juvenile Ju- nt and treatment to youth with a supervised at home in the com parent(s) with support from the | history of chronic and semunity and at school. Th | evere delinquency. In DR ney are provided with con | H-PJJTFC, the youth's | association with delinqu | ent peers is minimized. | | |
| | | | Summa | ary by Class | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Class | | Description | Actual | Original | Estimated | Proposed | or | | |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 a) | Personal Services | | | | | | | | |
| 100 b) | Employee Benefits - | Total | | | | | | | |
| | Class 186 - Flex Ca | ash Pmts. | | | | | | | |
| | Class 187 - Worker | r's Comp Disability | | | | | | | |
| | Class 188 - Worker | r's Comp Medical | | | | | | | |
| | Class 189 - Medica | | | | | | | | |
| | Class 190 - Pensio | n Obligation Bonds | | | | | | | |
| | Class 191 - Pensio | n Contributions | | | | | | | |
| | Class 192 - FICA | | | | | | | | |
| | Class 193 - Health | / Medical | | | | | | | |
| | Class 194 - Group | | | | | | | | |
| | Class 195 - Group | • | | | | | | | |
| | | pal Plan 10 - City Match | | | | | | | |
| 200 | Purchase of Service | | | 180,000 | 180,000 | 180,000 | | | |
| 300 | Materials and Suppli | ies | | | | | | | |
| 400 | Equipment | | | | | | | | |
| 500 | Contributions, Indem | | | | | | | | |
| 800 | Payments to Other F | | | | | | | | |
| 900 | Advances and Misc. | | | | | | | | |
| | То | <u>etal</u> | Summary by | 180,000 Funding Sourc | 180,000 | 180,000 | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Code | | Category | Actual | Original | Estimated | Proposed | or | | |
| Code | | Category | | Ŭ | Revenues | • | (Decrease) | | |
| (1) | | (2) | Revenues (3) | Budget (4) | (5) | Budget (6) | (Decrease) (7) | | |
| 100 | Federal | (2) | (0) | (· / | (0) | (0) | (1) | | |
| 200 | State | | | 180,000 | 180,000 | 180,000 | | | |
| 300 | Other Governments | | | 100,000 | , | , | | | |
| 400 | Local (Non-Governm | | | | | | | | |
| | To | otal | | 180,000 | 180,000 | 180,000 | | | |
| | | | Summar | y of Positions | | | | | |
| | | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) | | |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 101 | Full Time - Civilian | | | | | | | | |
| 105 | Full Time - Uniform | | | | | | | | |
| | To | otal | | <u> </u> | | | | | |

71-53P (Program Based Budgeting Version)

SECTION 10 49

CITY OF PHILADELPHIA **BUDGET OFFICE**

GRANT INFORMATION SUMMARY

| | FISCAL 202 | 5 OPERATING B | UDGET | | WITHIN P | ROGRAM | |
|-------------|-------------------------|---------------------------------------|--------------------------|------------------------------|--------------------|--------------------------|----------------------|
| Departmen | nt | | No. | Program | | | No. |
| | Services | | 22 | Juvenile Justice S | onico | | 47 |
| Fund | i Services | | No. | Juverille Justice 3 | ervices | | 47 |
| | Revenue | | 08 | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code |
| | Federal | Family Group Decision M | aking (FGDM) | | | G22566 | 222369 |
| Χ | State | Award Period | | | Type of Grant | | |
| | Other Govt. | 7/1/24-6/30/25 | | | | Dept. of Public Welfare | |
| | Local (Non-Govt.) | 171721 0700720 | Gra | nt Objective | Categorica: 1712 | ropii or r uziio rromaro | |
| To lead far | nily groups in decision | n making, and develop a plan th | at supports safety, perm | anency and well-being c | of their children. | | |
| | | | Summa | ry by Class | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | | Description | Actual | Original | Estimated | Proposed | or |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - | Total | | | | | |
| | Class 186 - Flex Ca | ash Pmts. | | | | | |
| | Class 187 - Worker | 's Comp Disability | | | | | |
| | Class 188 - Worker | 's Comp Medical | | | | | |
| | Class 189 - Medica | re Tax | | | | | |
| | Class 190 - Pension | n Obligation Bonds | | | | | |
| | Class 191 - Pensio | - | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health | / Medical | | | | | |
| | Class 194 - Group | | | | | | |
| | Class 195 - Group | | | | | | |
| | • | pal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | • | 114,000 | 114,000 | 114,000 | 114,000 | |
| 300 | Materials and Suppli | | 114,000 | 114,000 | 114,000 | 114,000 | |
| 400 | Equipment | 63 | | | | | |
| 500 | Contributions, Indem | unition and Tayon | | | | | |
| 800 | Payments to Other F | | | | | | |
| 900 | Advances and Misc. | | | | | | |
| 900 | | <u> </u> | 444.000 | 444.000 | 444.000 | 444.000 | |
| | То | lai | 114,000 Summary by | 114,000 Funding Sourc | 114,000 | 114,000 | |
| | Π | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | | Category | Actual | Original | Estimated | Proposed | or |
| Code | | Category | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | (=) | (0) | (.) | (0) | (5) | (., |
| 200 | State | | | 114,000 | 114,000 | 114,000 | |
| 300 | Other Governments | | | 111,000 | 111,000 | 111,000 | |
| 400 | Local (Non-Governm | nental) | | | | | |
| 100 | To | · · · · · · · · · · · · · · · · · · · | | 114,000 | 114,000 | 114,000 | |
| | 10 | | Summary | of Positions | 114,000 | 114,000 | |
| | | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | , , | . / | , , | . , | . , |
| 105 | Full Time - Uniform | | | | | | |
| | То | tal | | | | | |
| | | | | | | | |

71-53P (Program Based Budgeting Version)

SECTION 10 50

GRANT INFORMATION SUMMARY WITHIN PROGRAM

| | FISCAL 20 | 25 OPERATING B | UDGET | WITHIN PROGRAM | | | | | |
|-------------|--------------------------------------|---------------------------------------|--------------------------|--------------------|--------------------------------------------------|-------------------------|----------------------|--|--|
| Departmer | nt | | No. | Program | | | No. | | |
| Humar | n Services | | 22 | Juvenile Justice S | Services | | 47 | | |
| Fund | | | No. | | | | | | |
| Grant I | Revenue | | 08 | | | | | | |
| Fui | nding Sources | Grant Title | | | | Grant Number | Index Code | | |
| | Federal | Functional Family Therag | DV | | | G22566 | 222370 | | |
| Χ | State | Award Period | , | | Type of Grant | | | | |
| | Other Govt. | 7/1/24-6/30/25 | | | | Dept. of Public Welfare | | | |
| | Local (Non-Govt.) | | Gra | nt Objective | | | | | |
| Provide fai | mily-based prevention | on and intervention to reduce prol | olem behaviors in adoles | cents and youth. | | | | | |
| | | | | | | | | | |
| | | | T | ry by Class | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Class | | Description | Actual | Original | Estimated | Proposed | or | | |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 a) | Personal Services | | | | | | | | |
| 100 b) | Employee Benefits | | | | | | | | |
| | Class 186 - Flex | | | | | | | | |
| | 1 | ker's Comp Disability | | | | | | | |
| | | ker's Comp Medical | | | | | | | |
| | Class 189 - Medi | | | | | | | | |
| | | ion Obligation Bonds | | | | | | | |
| | Class 191 - Pens Class 192 - FICA | | | | | | | | |
| | Class 192 - FICA | | | | | | | | |
| | Class 193 - Flean | | | | | | | | |
| | Class 195 - Grou | | | | | | | | |
| | | cipal Plan 10 - City Match | | | | | | | |
| 200 | Purchase of Service | • | 209,000 | 209,000 | 209,000 | 209,000 | | | |
| 300 | Materials and Sup | | 209,000 | 209,000 | 209,000 | 209,000 | | | |
| 400 | Equipment | piles | | | | | | | |
| 500 | <u> </u> | emnities and Taxes | | | | | | | |
| 800 | Payments to Other | | | | | | | | |
| 900 | Advances and Mis | | | | | | | | |
| 300 | • | Total | 209,000 | 209,000 | 209,000 | 209,000 | | | |
| | | Total | | Funding Source | | 209,000 | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Code | | Category | Actual | Original | Estimated | Proposed | or | | |
| | | · · · · · · · · · · · · · · · · · · · | Revenues | Budget | Revenues | Budget | (Decrease) | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 | Federal | | | | | | | | |
| 200 | State | | 162,375 | 209,000 | 209,000 | 209,000 | | | |
| 300 | Other Government | ts | | | | | | | |
| 400 | Local (Non-Govern | nmental) | | | | | | | |
| | | Total | 162,375 | 209,000 | 209,000 | 209,000 | | | |
| | | | Summary | of Positions | | | | | |
| | | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) | | |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) | | |
| (1) | Full Time Of the | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 101 | Full Time - Civilian | | | | | ļ | | | |
| 105 | Full Time - Uniforn | | | | - | | | | |
| 74 E2D /D. | rogram Basad Bud | Total | | | Į | | | | |

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

| Department | No. | Program | No. |
|----------------|-----|--------------------------|-----|
| Human Services | 22 | Child Welfare Operations | 49 |

Program Description

DHS operates a child abuse hotline 24 hours a day, 365 days a year to respond to allegations of child abuse or neglect. In addition, social work staff conduct investigations and assess families to determine their need for services. While the primary focus is to keep children at home with their families, DHS manages the placement of children based on safety threats in a family. DHS works with six providers, called Community Umbrella Agencies (CUAs), to provide ongoing services (in-home and placement) to children and families in 10 geographic regions in Philadelphia. In-home safety services are case management social services designed to stabilize a family and eliminate the existence of safety threats. Placement services are out-of-home living environments for children removed from their parents or guardians and include kinship care, non-relative foster care, and congregate care.

Program Objectives

- -Continue to divert youth and families from entering dependent care.
- -Prioritize the placing of children and youth with family.
- -Reduce the number of children in out-of-home and congregate care.
- -Increase the number of families able to safely reunify with their children.
- -Continue to focus on eliminating the disproportionate formal child welfare involvement of Black youth and families.

| | Performance Me | asures | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------|--------------|--|
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2025 | |
| | Description | Year-End | Target | Target | |
| | (1) | (2) | (3) | (4) | |
| Dependen | t placement population (as of the last day of the quarter) | 3,309 | ≤4,200 | ≤2,900 | |
| Comments: | Through continued efforts like secondary screening of low resp programs, DHS's overall placement number is continuing to de | | nd increasing use of | diversionary | |
| | Child Protective Services (CPS) investigations that mined within 60 days | 99.8% | ≥ 98.0% | ≥ 98.0% | |
| Comments: | CPS investigations are conducted according to state law to invinvestigations not determined in 60 days can be unfounded au of data to track investigation timeliness helped DHS increase to | tomatically. Increases | | | |
| | General Protective Services (GPS) investigations that mined within 60 days | 97.9% | ≥ 90.0% | ≥ 90.0% | |
| GPS investigations are assessments conducted to determine if a family needs child welfare services to prevent abuse or neglect, stabilize family, and safeguard a child's well-being and development. The Department is working on multiple fronts improve the completion of GPS reports within 60 days, including: adding staff to Intake and Investigations, doing refresher trainings, and utilizing a secondary hotline screening process to enable safe diversion of reports to community-based services when there are no safety threats. | | | | | |
| Percent of | children who enter an out-of-home placement from in- | 0.50/ | . 0.00/ | . 0.00/ | |
| | ices | 8.5% | ≤ 8.0% | ≤ 8.0% | |

| | children in out-of-home placement who achieved by out of all children in placement in a given year | 23.8% | ≥ 22.0% | ≥ 22.0% | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--|--|--|--|
| <u>Comments:</u> | The ongoing goal of DHS is to reduce the use of out-of-home diversionary services. Success in these areas means that the to receive out-of-home placement is increasing over time. This concerns within a home and allow for families to be reunified. I close cases faster, including strategies like carefully managing Rapid Response Meetings, and the Systemwide Reduction of Department staff meet for targeted case reviews of youth in control of the strategies of the staff meet for targeted case reviews of youth in control of the staff meet for targeted case reviews of youth in control of the staff meet for targeted case reviews of youth in control of the staff meet for targeted case reviews of youth in control of the staff meet for targeted case reviews of youth in control of the staff meet for targeted case reviews of youth in control of the staff meet for targeted case reviews of youth in control of the staff meet for targeted case reviews of youth in control of the staff meet for targeted case reviews of youth in control of the staff meet for targeted case reviews of youth in control of the staff meet for targeted case reviews of youth in control of the staff meet for targeted case reviews of youth in control of the staff meet for targeted case reviews of youth in control of the staff meet for targeted case reviews of youth in control of the staff meet for targeted case reviews of youth in control of the staff meet for targeted case reviews of youth in control of the staff meet for targeted case reviews of youth in the staff meet for targeted case reviews of youth in the staff meet for targeted case reviews of youth in the staff meet for targeted case reviews of youth in the staff meet for targeted case reviews of youth in the staff meet for targeted case reviews of youth in the staff meet for targeted case reviews of youth in the staff meet for targeted case reviews of youth in the staff meet for targeted case reviews of youth in the staff meet for targeted case reviews of youth in the staff meet for targeted case | overall complexity of fa s complexity can mean DHS continues to work g legal staff caseloads, Congregate Care Strat | milies where children more time is required with its system partn Family Engagement egy Workgroup, whe | are recommended to address ers to find ways to nitiatives, Crisis | | | | |
| | dependent placement population in Congregate Care ast day of the quarter) | 6.6% | ≤ 7.1% | ≤ 6.9% | | | | |
| The ongoing goal of DHS is to reduce the use of out-of-home placement through prevention services, careful screening, and diversionary services. Success in these areas means that the overall complexity of families where children are recommended to receive out-of-home placement is increasing over time. This complexity can mean more time is required to address concerns within a home and allow for families to be reunified. DHS continues to work with its system partners to find ways to close cases faster, including strategies like carefully managing legal staff caseloads, Family Engagement Initiatives, Crisis Rapid Response Meetings, and the Systemwide Reduction of Congregate Care Strategy Workgroup, where DHS and Law Department staff meet for targeted case reviews of youth in congregate care settings. | | | | | | | | |
| | dependent placement population in Kinship Care (as of | 50.9% | ≥ 55.0% | ≥ 50.0% | | | | |
| the last day of the quarter) 50.9% ≥ 55.0% ≥ 50.0% DHS continues to work with its system partners to stabilize families, including strategies like the Family Engagement Initiative, Family Team Conferencing, referrals to the Achieving Reunification Center and other supports, and the Systemwide Reduction of Congregate Care Strategy Workgroup, where DHS and Law Department staff meet for targeted case reviews of youth in congregate care settings. As DHS successfully reduces the in-care population overall, the proportion of families presenting complex situations has increased. | | | | | | | | |
| | dependent placement population in care more than two f the last day of the quarter) | 51.4% | ≤ 45.0% | ≤ 45.0% | | | | |
| DHS continues to work with its system partners to stabilize families, including strategies like the Family Engagement Initiative, Family Team Conferencing, referrals to the Achieving Reunification Center and other supports, and the Systemwide Reduction of Congregate Care Strategy Workgroup, where DHS and Law Department staff meet for targeted case reviews of youth in congregate care settings. | | | | | | | | |

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

| FI | SCAL 2025 OPERATING B | UDGET | | | | |
|------------------|------------------------------|------------------|--------------------|----------------------------|-----------------|-------------------------|
| Department | | No. | Program | | | No. |
| Human Se | ervices | 22 | Child Welfare Ope | erations | | 49 |
| | | Summ | nary by Fund | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Fund | Fund | Actual | Original | Estimated | Proposed | or |
| No. | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01/08 | General/Grants Revenue | 469,905,236 | 532,786,343 | 516,551,438 | 525,204,802 | 8,653,364 |
| 08 | Grants Revenue | 16,769,097 | 66,118,884 | 66,657,040 | 65,343,366 | (1,313,674 |
| | | | | | | |
| | Total | 486,674,333 | 598,905,227 | 583,208,478 | 590,548,168 | 7,339,690 |
| | Si | ummary of Full | Time Positions I | by Fund | | |
| Fund | | Actual Positions | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Inc. / (Dec.) |
| No. | Fund | 6/30/23 | Budgeted | PPE 11/26/23 | Budgeted | (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01/08 | General/Grants Revenue | 686 | 897 | 674 | 902 | 5 |
| 08 | Grants Revenue | 40 | 43 | 43 | 38 | (5 |
| | Oralino Novolido | | .0 | | | (5 |
| | | | | | | |
| | Total Full Time | 726 | 940 | 717 | 940 | |
| | S | ummary of Non | -Tax Revenues I | by Fund | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Fund | Fund | Actual | Original | Estimated | Proposed | or |
| No. | | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01/08 | General/Grants Revenue | 86,203,487 | 454,934,499 | 437,336,283 | 448,250,219 | 10,913,936 |
| 08 | Grants Revenue | 18,523,950 | 66,118,884 | 66,657,040 | 65,343,366 | (1,313,674 |
| | | | | | | |
| | Total | 104,727,437 | 521,053,383 | 503,993,323 | 513,593,585 | 9,600,262 |
| | | | ciated Capital Pro | | 513,593,565 | 9,000,262 |
| Dept. | | Carry | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Fiscal 2025 |
| Where | Description | Forward | | | Proposed Budget | Proposed Bdgt |
| | ' | Forward | Original Approp. | Original Approp. | (GO Only) | |
| Appropriated (1) | (2) | (3) | (GO Only) (4) | (All Other Sources) (5) | (GO Only) (6) | (All Other Sources) (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | | | | | |
| | | 1 | iated Operating | | | |
| Dept. | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Where | Description | Calculated | Calculated | Calculated | Calculated | or |
| Appropriated | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Finance | Employee Benefits - Civilian | 22,906,970 | 23,510,801 | 23,510,801 | 25,111,022 | 1,600,221 |
| Finance | Employee Benefits - Uniform | | | | | |
| | Total | 22,906,970 | 23,510,801 | 23,510,801 | 25,111,022 | 1,600,221 |
| | | | | | | |

71-53E (Program Based Budgeting Version)

| F | CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING I | | | PROGRAM | SUMMARY | |
|-----------|----------------------------------------------------------------|-----------------|-------------------|--------------|-------------|------------|
| Departmen | nt | No. | Program | | | No. |
| Human | Services | 22 | Child Welfare Ope | rations | | 49 |
| Fund | | No. | | | | |
| Genera | al/Grants Revenue | 01/08 | | | | |
| | | Sumr | mary by Class | | | _ |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | Description | Actual | Original | Estimated | Proposed | or |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 61,522,332 | 61,500,922 | 61,500,922 | 65,133,659 | 3,632,737 |
| b) | Employee Benefits | 34,445,427 | 37,230,499 | 36,019,860 | 38,147,481 | 2,127,621 |
| 200 | Purchase of Services | 372,603,718 | 424,489,843 | 409,465,577 | 412,358,583 | 2,893,006 |
| 300 | Materials and Supplies | 535,229 | 744,207 | 744,207 | 744,207 | |
| 400 | Equipment | 149,313 | 820,872 | 820,872 | 820,872 | |
| 500 | Contributions, Indemnities and Taxes | 215,204 | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | 434,013 | 8,000,000 | 8,000,000 | 8,000,000 | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 469,905,236 | 532,786,343 | 516,551,438 | 525,204,802 | 8,653,364 |
| | | | ary of Positions | | | |
| | | Actual | Fiscal 2024 | Increment | Fiscal 2025 | Increase |
| | | Positions | Budgeted | Run | Budgeted | or |
| Code | Category | 6/30/23 | Positions | PPE 11/26/23 | Positions | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 686 | 897 | 674 | 902 | 5 |
| 105 | Full Time - Uniform | | | | | |
| | Total | 686 | 897 | 674 | 902 | 5 |
| | Sele | cted Associated | l Non-Tax Reven | ues by Type | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| | Description | Actual | Original | Estimated | Proposed | or |
| | | Revenues | Budget | Revenues | Budget | (Decrease) |
| | (1) | (2) | (3) | (4) | (5) | (6) |
| Local (No | on-Governmental) | 929,694 | 1,507,000 | 200,000 | 200,000 | |
| Federal | | 84,818,950 | 115,024,955 | 114,624,955 | 117,118,841 | 2,493,886 |
| State | | 454,843 | 338,402,544 | 322,511,328 | 330,931,378 | 8,420,050 |
| | vernments | | | | | |
| Other Fur | nds of the City | | | | | |

86,203,487

454,934,499

Total
71-53F (Program Based Budgeting Version)

SECTION 10 55

437,336,283

448,250,219

10,913,936

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| | | BUDGET OFFIC FISCAL 2025 OPERATING | | BUDGET LIST OF POSITIONS BY PROGRAM | | | | | |
|---------|---------|---------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|------------|---------------|-----------|-----------|--------------|
| Departi | ment | . IOUNE EULO OF ENATING | | No. | Program | | | A, VIAI | No. |
| • | | n de la companya de | | | | On avation | | | |
| Fund | nan Se | Tvices | | 22 No. | Child Well | are Operation | IS | | 49 |
| | neral/G | rants Revenue | | 01/08 | | | | | |
| | | | Τ | Fiscal | Fiscal | | Fiscal | | Increase |
| | | | Salary | 2023 | 2024 | Increment | 2025 | Annual | (Decrease) |
| Line | Class | Title | Range | Actual Pos. | Budgeted | Run -PPE | Budgeted | Salary | (Col. 8 |
| No. | Code | | (in dollars) | 6/30/23 | Positions | 11/26/23 | Positions | 7/1/24 | less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| | | ADMINISTRATION | I | | | | | | |
| | | Legal | | | | | | | |
| 1 | A078 | Administrative Services Specialist | 61,992 | 1 | 1 | 1 | 1 | 61,992 | |
| 2 | | Assistant City Solicitor 1 | 56,683 - 77,106 | 5 | 6 | 12 | 12 | 883,141 | 6 |
| 3 | | Assistant City Solicitor 2 | 74,694 - 79,490 | 13 | 19 | 6 | 6 | 467,376 | (13 |
| 4 | | Chair, Social Services Law Group | 174,879 | 1 | 1 | 1 | 1 | 174,879 | (|
| 5 | | Chief Deputy City Solicitor | 145,035 - 154,393 | 2 | 2 | 2 | 2 | 299,428 | |
| 6 | | Data Services Support Clerk | 40,504 - 44,023 | 2 | 3 | 2 | 2 | 88,046 | (1 |
| 7 | | Deputy City Solicitor | 86,554 - 93,571 | 9 | 5 | 14 | 14 | 1,243,335 | 9 |
| | | | | 5 | 5 | 4 | | | |
| 8 | | Deputy City Solicitor 2 | 89,332 - 99,382 | | | | 4 | 395,340 | (1 |
| 9 | | Divisional Deputy City Solicitor | 106,082 - 132,882 | 6 | 6 | 6 | 6 | 769,628 | |
| 10 | | Legal Assistant | 49,514 - 56,587 | 7 | 6 | 7 | 7 | 377,250 | 1 |
| 11 | L155 | | 59,183 - 72,415 | 5 | 5 | 5 | 5 | 344,871 | |
| 12 | | Office Clerk | 34,489 - 36,829 | | 2 | | | | (2 |
| 13 | | Office Clerk 2 | 36,345 - 40,572 | 2 | | 2 | 2 | 76,992 | 2 |
| 14 | S201 | Senior Attorney | 106,082 - 123,949 | 8 | 10 | 8 | 10 | 1,124,840 | |
| 15 | S217 | Senior Legal Assistant | 54,716 - 65,883 | 7 | 7 | 6 | 6 | 374,287 | (1 |
| | | Subtotal - Legal | | 73 | 78 | 76 | 78 | 6,681,405 | |
| | | | | | | | | | |
| | | Deputy Commissioner's Office | | | | | | | |
| 16 | C157 | Chief of Staff | 125,704 | 2 | 1 | 1 | 1 | 125,704 | |
| 17 | A398 | Assistant Managing Director 2 | 100,153 - 105,905 | 1 | | 2 | 2 | 206,058 | 2 |
| 18 | D250 | Deputy Commissioner | 155,813 | 1 | 1 | 1 | 1 | 155,813 | |
| 19 | 2L18 | Executive Assistant | 75,843 - 97,514 | | 1 | 1 | 1 | 99,339 | |
| 20 | 1A20 | Executive Secretary | 40,155 - 51,625 | 1 | 1 | 1 | 1 | 52,650 | |
| 21 | 5A08 | Social Work Supervisor | 66,588 - 85,594 | | 1 | | 1 | 66,588 | |
| 22 | 5A80 | Social Service/Housing Program Analyst | 58,316 - 74,980 | 1 | 1 | 3 | 3 | 224,940 | 2 |
| | | Subtotal - Deputy Commissioner's Office | | 6 | 6 | 9 | 10 | 931,092 | 4 |
| | | | | | | | | | |
| | | Operations Director's Office | | | | | | | |
| 23 | 2L10 | Administrative Assistant | 45,769 - 58,840 | 2 | 1 | 2 | 2 | 114,411 | 1 |
| 24 | O547 | Children & Youth Services Operations Dir | 131,125 | 1 | 1 | 1 | 1 | 131,125 | |
| 25 | | Clerical Supervisor 2 | 46,734 - 51,124 | · | 1 |] | 1 | 46,734 | |
| 26 | | Clerk 3 | 45,734 - 48,394 | 1 | 1 | | 1 | 46,734 | |
| 27 | | Front End Operations Director | 134,323 | 1 | 1 | 1 | 1 | 134,323 | |
| 28 | | Human Services Program Director | 96,664 - 124,279 | 2 | 2 | ' | 1 | 118,800 | (1 |
| 29 | | IOC Operations Director | 131,125 | 1 | 1 | ' | 1 | | '' |
| | | Operations Director Operations Director for Prevention | · · | 1 | | 1 | | 131,125 | |
| 30 | | ' | 123,784 |] ¹ | 1 |] | 1 | 123,784 | |
| 31 | | Secretary | 40,504 - 44,023 | | 1 | _ | 1 | 40,504 |] . |
| 32 | | Social Services Program Analyst | 58,316 - 74,980 | 4 | 2 | 5 | 6 | 433,216 | 4 |
| 33 | 5A07 | Social Work Services Manager 2 | 58,316 - 74,980 | | 1 | | | | (1 |
| | | Subtotal - Operations Director's Office | | 13 | 13 | 12 | 16 | 1,320,756 | 3 |
| | | ADMINISTRATION Subtatal | | | ^- | | 404 | 0.022.052 | 7 |
| | | ADMINISTRATION Subtotal | | 92 | 97 | 97 | 104 | 8,933,253 | <u>, 7</u> |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| | BUDGET OFFICE FISCAL 2025 OPERATING BUDGET | | | | | | OF POSI ' PROGE | | |
|----------|-----------------------------------------------|-----------------------------------------------------------------------|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------|--------------|
| Depart | ment | | | No. | Program | | | | No. |
| Hur | nan Se | rvices | | 22 | Child Welf | are Operation | ns | | 49 |
| Fund | | | | No. | | · · | | | |
| Ger | neral/G | rants Revenue | | 01/08 | | | | | |
| | | | | Fiscal | Fiscal | | Fiscal | | Increase |
| | | | Salary | 2023 | 2024 | Increment | 2025 | Annual | (Decrease) |
| Line | Class | Title | Range | Actual Pos. | Budgeted | Run -PPE | Budgeted | Salary | (Col. 8 |
| No. | Code | | (in dollars) | 6/30/23 | Positions | 11/26/23 | Positions | 7/1/24 | less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| | | FRONT END | | | | | | | |
| | | Family Well Being | | | | | | | |
| 34 | | Administrative Assistant - Non-Confidential | 45,769 - 58,840 | 1 | | 1 | 1 | 49,040 | 1 |
| 35 | | Clerk 3 | 44,352 - 48,394 | 1 | 1 | 1 | 1 | 47,057 | |
| 36 | | Data Services Support Clerk | 40,504 - 44,023 | | 1 | | 1 | 40,504 | |
| 37 | | Health Services Social Worker 2 | 58,316 - 74,980 | 2 | 1 | 1 | 1 | 74,980 | |
| 38 | | Human Services Program Administrator | 81,315 - 104,543 | 3 | 2 | 3 | 3 | 302,006 | 1 |
| 39 | | Human Services Program Director | 96,664 - 124,279 | 1 | 2 | 1 | 2 | 221,968 | |
| 40 | | Office Clerk | 34,489 - 36,829 | 1 | 1 | | 1 | 34,489 | |
| 41 | | Office Clerk 2 | 37,526 - 40,572 | 2 | 2 | 2 | 2 | 76,022 | |
| 42 | | Psychologist 2 | 73,996 - 95,136 | 2 | 4 | 2 | 4 | 338,264 | |
| 43 | | Secretary | 40,504 - 44,023 | 2 | 3 | 1 | 2 | 84,527 | (1) |
| 44 | | Social Service/Housing Program Analyst | 58,316 - 74,980 | 2 | 2 | 1 | 2 | 133,296 | |
| 45 | | Social Work Services Manager 1 | 44,223 - 56,852 | | 3 | 2 | 3 | 132,669 | |
| 46 | | Social Work Services Manager 2 | 58,316 - 74,980 | 41 | 45 | 41 | 45 | 3,249,126 | |
| 47 | 5A08 | Social Work Supervisor Subtotal - Family Well Being | 66,588 - 85,594 | 7 65 | 9 76 | 8 64 | 9 | 741,824 5,525,772 | 1 |
| | | Operations Support Center/Data Support Servi | ces | | | | | | |
| 48 | 2L08 | Administrative Svcs Supervisor Confidential | 46,914- 60,310 | 1 | 1 | 1 | 1 | 56,961 | |
| 49 | | Clerical Supervisor 1 | 41,709 - 45,392 | 1 | 1 | 1 | 1 | 45,392 | |
| 50 | | Clerical Supervisor 2 | 46,734 - 51,124 | 2 | 3 | 2 | 3 | 148,982 | |
| 51 | | Clerk 3 | 44,352 - 48,394 | 3 | 2 | 3 | 3 | 139,798 | 1 |
| 52 | 1D41 | Data Services Support Clerk | 40,504 - 44,023 | 9 | 8 | 8 | 8 | 346,331 | |
| 53 | 1A03 | Office Clerk 2 | 37,526 - 40,572 | 2 | 2 | 1 | 1 | 38,496 | (1) |
| | | Subtotal - Operations Support Center | | 18 | 17 | 16 | 17 | 775,960 | |
| | | Court Supported Services | | | | | | | |
| 54 | | Clerical Supervisor 2 | 46,734 - 51,124 | 1 | | 1 | 1 | 51,124 | 1 |
| 55 56 | | Clerk 3 | 44,352 - 48,394 | | 1 | 1 | 1 | 44,352 | /// |
| 56 57 | | Data Services Support Clerk | 40,504 - 44,023 | 1 | 2 | 1 | 1 | 44,023 | (1) |
| 57 50 | | Human Services Program Administrator Office Clerk 2 | 81,315 - 104,543 37,526 - 40,572 | 1 | 1 | 1 | 1 | 104,543 | |
| 58 50 | | Secretary | | 4 | 4 | 3 | 4 2 | 158,201 | |
| 59 60 | | Secretary Social Service/Housing Program Analyst | 40,504 - 44,023 58 316 - 74 980 | 1 | 1 | 1 | 1 | 84,527 | 1 |
| 61 | | Social Service/Housing Program Analyst Social Work Services Manager 2 | 58,316 - 74,980 58,316 - 74,980 | 16 | 22 | 15 | 22 | 74,980 1,520,416 | |
| 62 | | Social Work Services Manager 2 Social Work Supervisor | 58,316 - 74,980 66,588 - 85,594 | 4 | 4 | 4 | 4 | 342,376 | |
| 02 | JA06 | Subtotal - Court Supported Services | 00,000 - 00,094 | 29 | † | 28 | 37 | 2,424,542 | 2 |
| | | | | _ | | | | -, - , , , , , | _ |
| | | | | | | | | | |

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET BY PROGRAM No. Department Program No. Child Welfare Operations 49 **Human Services** 22 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase 2025 Salary 2023 2024 Increment Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 6/30/23 Positions 11/26/23 Positions 7/1/24 Code (in dollars) No. less Col. 6) (1)(5)(7)(8)(10)Information Assessment & Referral 63 2L08 Administrative Services Supervisor - Confidential 46,914 - 60,310 61,335 64 2L09 Admin Services Supervisor - Non Confidential 46,914 - 60,310 (1) 65 1A22 Clerical Supervisor 2 46,734 - 51,124 51,749 1A04 Clerk 3 141,253 66 44 352 - 48 394 3 67 4R01 Health Care Aide 37,526 - 40,572 (1) 68 5A09 Human Services Program Administrator 81,315 - 104,543 5 5 5 5 499.383 Human Services Program Director 125,504 69 5A43 96.664 - 124.279 70 9D25 Recreation Specialty Instructor 40,504 - 44,023 10 10 413,728 71 1A37 40.504 - 44.023 5 Ę 301.529 Service Representative 72 5A80 Social Service/Housing Program Analyst 58.316 - 74.980 5 8 F 549.212 73 5A81 Social Services Program Supervisor 70,848 - 91,083 91,908 74 Social Work Services Manager 1 44,223 - 56,852 3 6 3 291,200 5A06 60 52 75 5A07 Social Work Services Manager 2 58,316 - 74,980 100 100 6,614,074 76 Social Work Services Trainee 41,504 - 53,361 6 9 401,638 5A05 9 77 5A08 Social Work Supervisor 66.588 - 85.594 14 15 15 15 1,260,647 107 102 167 167 10,803,160 Subtotal - Information Assessment & Referral 78 1D41 Data Service Support Clerk 40,504 - 44,023 40,504 (1) 79 1A04 Clerk 3 44.352 - 48.394 94.096 80 5A09 Human Services Program Administrator 81.315 - 104.543 418.172 81 5A43 Human Services Program Director 96,664 - 124,279 125,904 82 Secretary 40,504 - 44,023 2 2 2 85,712 1A18 Social Services Trainee 41,504 - 53,361 83 5A03 44,467 5A06 Social Work Services Manager 1 44,223 - 56,852 13 10 492,683 (3) 84 5 5A07 Social Work Services Manager 2 58.316 - 74.980 6 24 5 22 1,307,952 (2) 85 5 86 5A05 Social Work Services Trainee 41,504 - 53,361 13 2 85,971 (11)87 5A08 Social Work Supervisor 66,588 - 85,594 4 16 3 8 580,206 (8) Subtotal - Intake 1 29 76 26 53 (23) 3,275,667 Intake 2 1A04 Clerk 3 44 352 - 48 394 88 2 92 746 2 89 1D41 Data Service Support Clerk 40,504 - 44,023 44,023 (1) 90 Human Services Program Administrator 81,315 - 104,543 418,172 5A09 91 5A43 Human Services Program Director 96,664 - 124,279 125,704 92 1A18 Secretary 40,504 - 44,023 2 3 2 2 88.046 (1) 93 5A03 Social Services Trainee 41.504 - 53.361 3 2 88,929 (1) 94 5A06 Social Work Services Manager 1 44,223 - 56,852 2 3 5 240,027 4 95 5A07 Social Work Services Manager 2 58,316 - 74,980 50 56 46 54 3,819,800 (2) Social Work Services Trainee 96 5A05 41,504 - 53,361 3 3 127,475 97 5A08 Social Work Supervisor 66,588 - 85,594 15 16 15 15 1,283,910 (1) Subtotal - Intake 2 78 89 76 89 6,328,832 On Job Training 5A06 Social Work Services Manager 1 44,223 - 56,852 319,675 2 98 Social Work Services Manager 2 58,316 - 74,980 99 5A07 10 2 10 583,160 100 5A05 Social Work Services Trainee 41,504 - 53,361 13 788,576 19 19 14 7 2 Subtotal - OJT 34 36 1,691,411

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| Title (3) Specialty Investigation Services Data Service Support Clerk Clerk 3 Human Services Program Administrator Human Services Program Director Medical Assistant Secretary Semi-Skilled Laborer Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee Social Work Supervisor Subtotal - Specialty Investigation Services | Salary Range (in dollars) (4) 40,504 - 44,023 44,352 - 48,394 81,315 - 104,543 96,664 - 124,279 46,734 - 51,124 40,504 - 44,023 40,504 - 44,023 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 66,588 - 85,594 | No. 22 No. 01/08 Fiscal 2023 Actual Pos. 6/30/23 (5) 1 3 1 1 1 3 4 20 5 14 53 | Program Child Welf Fiscal 2024 Budgeted Positions (6) 2 1 4 1 1 1 5 1 4 42 13 16 92 | Increment Run -PPE 11/26/23 (7) 1 3 1 1 1 6 18 10 14 55 | Fiscal 2025 Budgeted Positions (8) 2 1 4 1 1 2 1 5 1 6 40 13 16 93 | | No. 49 Increase (Decrease (Col. 8 less Col. 6) (10) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| Title (3) Specialty Investigation Services Data Service Support Clerk Clerk 3 Human Services Program Administrator Human Services Program Director Medical Assistant Secretary Semi-Skilled Laborer Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee | Range (in dollars) (4) 40,504 - 44,023 44,352 - 48,394 81,315 - 104,543 96,664 - 124,279 46,734 - 51,124 40,504 - 44,023 40,504 - 44,023 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | 22 No. 01/08 Fiscal 2023 Actual Pos. 6/30/23 (5) 1 3 1 1 3 4 20 5 14 53 | Fiscal 2024 Budgeted Positions (6) 2 1 4 1 1 1 5 1 4 42 13 16 92 | Increment Run -PPE 11/26/23 (7) 1 3 1 1 1 6 18 10 14 | Fiscal 2025 Budgeted Positions (8) 2 1 4 1 1 2 1 5 1 6 40 13 16 | Annual Salary 7/1/24 (9) 81,008 48,394 377,510 118,600 51,124 81,008 44,023 207,520 58,316 315,812 2,495,127 589,920 1,307,717 | Increase (Decrease (Col. 8 less Col. 6) (10) |
| Title (3) Specialty Investigation Services Data Service Support Clerk Clerk 3 Human Services Program Administrator Human Services Program Director Medical Assistant Secretary Semi-Skilled Laborer Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee | Range (in dollars) (4) 40,504 - 44,023 44,352 - 48,394 81,315 - 104,543 96,664 - 124,279 46,734 - 51,124 40,504 - 44,023 40,504 - 44,023 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | No. 01/08 Fiscal 2023 Actual Pos. 6/30/23 (5) 1 3 1 1 3 4 20 5 14 53 | Fiscal 2024 Budgeted Positions (6) 2 1 4 1 1 1 1 5 1 4 4 4 2 13 16 92 | Increment Run -PPE 11/26/23 (7) 1 3 1 1 1 6 18 10 14 | Fiscal 2025 Budgeted Positions (8) 2 1 4 1 1 2 1 5 1 6 40 13 16 | Salary 7/1/24 (9) 81,008 48,394 377,510 118,600 51,124 81,008 44,023 207,520 58,316 315,812 2,495,127 589,920 1,307,717 | Increase (Decrease (Col. 8 less Col. 6) (10) |
| Title (3) Specialty Investigation Services Data Service Support Clerk Clerk 3 Human Services Program Administrator Human Services Program Director Medical Assistant Secretary Semi-Skilled Laborer Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee | Range (in dollars) (4) 40,504 - 44,023 44,352 - 48,394 81,315 - 104,543 96,664 - 124,279 46,734 - 51,124 40,504 - 44,023 40,504 - 44,023 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | Fiscal 2023 Actual Pos. 6/30/23 (5) 1 3 1 1 1 3 4 20 5 14 53 | 2024 Budgeted Positions (6) 2 1 4 1 1 1 5 1 4 42 13 16 92 | Run -PPE 11/26/23 (7) 1 3 1 1 1 6 18 10 14 | 2025 Budgeted Positions (8) 2 1 4 1 1 2 1 5 1 6 40 13 16 | Salary 7/1/24 (9) 81,008 48,394 377,510 118,600 51,124 81,008 44,023 207,520 58,316 315,812 2,495,127 589,920 1,307,717 | (Decrease (Col. 8 less Col. 6) (10) |
| (3) Specialty Investigation Services Data Service Support Clerk Clerk 3 Human Services Program Administrator Human Services Program Director Medical Assistant Secretary Semi-Skilled Laborer Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee | Range (in dollars) (4) 40,504 - 44,023 44,352 - 48,394 81,315 - 104,543 96,664 - 124,279 46,734 - 51,124 40,504 - 44,023 40,504 - 44,023 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | 2023 Actual Pos. 6/30/23 (5) 1 3 1 1 3 4 20 5 14 53 | 2024 Budgeted Positions (6) 2 1 4 1 1 1 5 1 4 42 13 16 92 | Run -PPE 11/26/23 (7) 1 3 1 1 1 6 18 10 14 | 2025 Budgeted Positions (8) 2 1 4 1 1 2 1 5 1 6 40 13 16 | Salary 7/1/24 (9) 81,008 48,394 377,510 118,600 51,124 81,008 44,023 207,520 58,316 315,812 2,495,127 589,920 1,307,717 | (Decrease (Col. 8 less Col. 6) (10) |
| (3) Specialty Investigation Services Data Service Support Clerk Clerk 3 Human Services Program Administrator Human Services Program Director Medical Assistant Secretary Semi-Skilled Laborer Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee | Range (in dollars) (4) 40,504 - 44,023 44,352 - 48,394 81,315 - 104,543 96,664 - 124,279 46,734 - 51,124 40,504 - 44,023 40,504 - 44,023 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | Actual Pos. 6/30/23 (5) 1 3 1 1 3 4 20 5 14 53 | Budgeted Positions (6) 2 1 4 1 1 1 5 1 4 42 13 16 92 | Run -PPE 11/26/23 (7) 1 3 1 1 1 6 18 10 14 | Budgeted Positions (8) 2 1 4 1 1 2 1 5 1 6 40 13 16 | Salary 7/1/24 (9) 81,008 48,394 377,510 118,600 51,124 81,008 44,023 207,520 58,316 315,812 2,495,127 589,920 1,307,717 | (Col. 8 less Col. 6) (10) |
| (3) Specialty Investigation Services Data Service Support Clerk Clerk 3 Human Services Program Administrator Human Services Program Director Medical Assistant Secretary Semi-Skilled Laborer Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee | (in dollars) (4) 40,504 - 44,023 44,352 - 48,394 81,315 - 104,543 96,664 - 124,279 46,734 - 51,124 40,504 - 44,023 40,504 - 44,023 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | 6/30/23 (5) 1 3 1 1 3 4 20 5 14 53 | Positions (6) 2 1 4 1 1 1 5 1 4 42 13 16 92 | 11/26/23 (7) 1 3 1 1 1 6 18 10 14 | Positions (8) 2 1 4 1 1 2 1 5 1 6 40 13 16 | 7/1/24 (9) 81,008 48,394 377,510 118,600 51,124 81,008 44,023 207,520 58,316 315,812 2,495,127 589,920 1,307,717 | less Col. 6 (10) |
| Specialty Investigation Services Data Service Support Clerk Clerk 3 Human Services Program Administrator Human Services Program Director Medical Assistant Secretary Semi-Skilled Laborer Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee | (4) 40,504 - 44,023 44,352 - 48,394 81,315 - 104,543 96,664 - 124,279 46,734 - 51,124 40,504 - 44,023 40,504 - 44,023 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | (5) 1 3 1 1 3 4 20 5 14 53 | (6) 2 1 4 1 1 1 5 1 4 42 13 16 92 | (7) 1 3 1 1 1 6 18 10 14 | (8) 2 1 4 1 1 2 1 5 1 6 40 13 16 | 81,008 48,394 377,510 118,600 51,124 81,008 44,023 207,520 58,316 315,812 2,495,127 589,920 1,307,717 | (10) |
| Specialty Investigation Services Data Service Support Clerk Clerk 3 Human Services Program Administrator Human Services Program Director Medical Assistant Secretary Semi-Skilled Laborer Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee | 40,504 - 44,023 44,352 - 48,394 81,315 - 104,543 96,664 - 124,279 46,734 - 51,124 40,504 - 44,023 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | 1 3 1 1 3 4 20 5 14 | 2 1 4 1 1 1 5 1 4 42 13 16 | 1 3 1 1 1 6 18 10 14 | 2 1 4 1 1 2 1 5 1 6 40 13 16 | 81,008 48,394 377,510 118,600 51,124 81,008 44,023 207,520 58,316 315,812 2,495,127 589,920 1,307,717 | |
| Data Service Support Clerk Clerk 3 duman Services Program Administrator duman Services Program Director dedical Assistant Secretary Semi-Skilled Laborer Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee | 44,352 - 48,394 81,315 - 104,543 96,664 - 124,279 46,734 - 51,124 40,504 - 44,023 40,504 - 44,023 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | 3 1 1 1 3 4 20 5 14 53 | 1 4 1 1 1 5 1 4 42 13 16 | 3 1 1 1 6 18 10 14 | 1 4 1 1 2 1 5 1 6 40 13 16 | 48,394 377,510 118,600 51,124 81,008 44,023 207,520 58,316 315,812 2,495,127 589,920 1,307,717 | : |
| Clerk 3 Human Services Program Administrator Human Services Program Director Medical Assistant Secretary Semi-Skilled Laborer Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee Social Work Services Trainee Social Work Services Trainee Social Work Supervisor Subtotal - Specialty Investigation Services | 44,352 - 48,394 81,315 - 104,543 96,664 - 124,279 46,734 - 51,124 40,504 - 44,023 40,504 - 44,023 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | 3 1 1 1 3 4 20 5 14 53 | 1 4 1 1 1 5 1 4 42 13 16 | 3 1 1 1 6 18 10 14 | 1 4 1 1 2 1 5 1 6 40 13 16 | 48,394 377,510 118,600 51,124 81,008 44,023 207,520 58,316 315,812 2,495,127 589,920 1,307,717 | : |
| Human Services Program Administrator Human Services Program Director Medical Assistant Secretary Semi-Skilled Laborer Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee | 81,315 - 104,543 96,664 - 124,279 46,734 - 51,124 40,504 - 44,023 40,504 - 44,023 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | 3 1 1 1 3 4 20 5 14 53 | 4 1 1 1 5 1 4 42 13 16 | 3 1 1 1 6 18 10 14 | 4 1 2 1 5 1 6 40 13 | 377,510 118,600 51,124 81,008 44,023 207,520 58,316 315,812 2,495,127 589,920 1,307,717 | : |
| duman Services Program Director Medical Assistant Secretary Semi-Skilled Laborer Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee Social Work Services Trainee Social Work Supervisor Subtotal - Specialty Investigation Services | 96,664 - 124,279 46,734 - 51,124 40,504 - 44,023 40,504 - 44,023 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | 1 1 1 3 4 20 5 14 53 | 1 1 1 5 1 4 42 13 16 | 1 1 1 6 18 10 14 | 1 1 2 1 5 1 6 40 13 16 | 118,600 51,124 81,008 44,023 207,520 58,316 315,812 2,495,127 589,920 1,307,717 | (|
| Medical Assistant Secretary Semi-Skilled Laborer Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee Social Work Services Trainee Social Work Supervisor Subtotal - Specialty Investigation Services | 46,734 - 51,124 40,504 - 44,023 40,504 - 44,023 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | 1 3 4 20 5 14 | 1 1 1 5 1 4 42 13 16 | 1 1 6 18 10 14 | 1 2 1 5 1 6 40 13 16 | 51,124 81,008 44,023 207,520 58,316 315,812 2,495,127 589,920 1,307,717 | (|
| Secretary Semi-Skilled Laborer Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee Social Work Supervisor Subtotal - Specialty Investigation Services | 40,504 - 44,023 40,504 - 44,023 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | 1 3 4 20 5 14 | 1 1 5 1 4 42 13 16 | 1 6 18 10 14 | 2 1 5 1 6 40 13 16 | 81,008 44,023 207,520 58,316 315,812 2,495,127 589,920 1,307,717 | (|
| Semi-Skilled Laborer Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee Social Work Supervisor Subtotal - Specialty Investigation Services | 40,504 - 44,023 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | 3 4 20 5 14 53 | 1 5 1 4 42 13 16 | 6 18 10 14 | 1 5 1 6 40 13 16 | 44,023 207,520 58,316 315,812 2,495,127 589,920 1,307,717 | (|
| Social Services Trainee Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee Social Work Supervisor Subtotal - Specialty Investigation Services | 41,504 - 53,361 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | 3 4 20 5 14 53 | 5 1 4 42 13 16 92 | 6 18 10 14 | 5 1 6 40 13 16 | 207,520 58,316 315,812 2,495,127 589,920 1,307,717 | (|
| Social Service/Housing Program Analyst Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee Social Work Supervisor Subtotal - Specialty Investigation Services | 58,316 - 74,980 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | 4 20 5 14 53 | 1 4 42 13 16 92 | 18 10 14 | 1 6 40 13 16 | 58,316 315,812 2,495,127 589,920 1,307,717 | (|
| Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee Social Work Supervisor Subtotal - Specialty Investigation Services | 44,223 - 56,852 58,316 - 74,980 41,504 - 53,361 | 20 5 14 53 | 4 42 13 16 92 | 18 10 14 | 6 40 13 16 | 315,812 2,495,127 589,920 1,307,717 | (|
| Social Work Services Manager 2 Social Work Services Trainee Social Work Supervisor Subtotal - Specialty Investigation Services | 58,316 - 74,980 41,504 - 53,361 | 20 5 14 53 | 42 13 16 92 | 18 10 14 | 40 13 16 | 2,495,127 589,920 1,307,717 | (|
| Social Work Services Trainee Social Work Supervisor Subtotal - Specialty Investigation Services | 41,504 - 53,361 | 5 14 53 | 13 16 92 | 10 14 | 13 16 | 589,920 1,307,717 | |
| Social Work Supervisor Subtotal - Specialty Investigation Services | | 14 53 | 16 92 | 14 | 16 | 1,307,717 | |
| Subtotal - Specialty Investigation Services | 00,300 - 03,394 | 53 | 92 | | | | |
| | | | | | 00 | 0,110,010 | |
| RONT END Subtotal | | 393 | 586 | | | | |
| | | | | 374 | 569 | 36,601,423 | (1 |
| MPROVING OUTCOMES FOR CHILDREN | | | | | | | |
| Family Team Conference | | | | | | | |
| Clerical Supervisor 2 | 46,734 - 51,124 | 1 | 1 | 1 | 1 | 51,949 | |
| Data Services Support Clerk | 40,504 - 44,023 | 2 | 2 | 2 | | 88,335 | |
| Health Services Social Work Supervisor | 66,588 - 85,594 | 1 | 1 | 1 | 2 | 153,607 | |
| Human Services Program Administrator | 81,315 - 104,543 | 4 | 4 | 4 | 4 | 418,661 | |
| Human Services Program Director | 96,664 - 124,279 | 2 | 1 | 1 | 1 | 125,504 | |
| · · | | 1 | 1 | | 1 | | |
| Social Service/Housing Program Analyst | 58,316 - 74,980 | 2 | 2 | 1 | 2 | 133,296 | |
| · · | 70,848 - 91,083 | | 1 | | 1 | | |
| · · | 44,223 - 56,852 | | | 1 | 1 | | |
| | | | | 29 | | | |
| | | | | | | | |
| · | 66,588 - 85,594 | | | | | | 1 |
| ŕ | | | | | | , , | |
| MPROVING OUTCOMES FOR CHILDREN Subto | otal | 73 | 77 | 72 | 88 | 6,693,888 | 1 |
| | elerical Supervisor 2 lata Services Support Clerk lealth Services Social Work Supervisor luman Services Program Administrator luman Services Program Director luman Services Program Analyst luman Services Program Director luman | derical Supervisor 2 | Services Support Clerk | Alerical Supervisor 2 | Alerical Supervisor 2 | Alerical Supervisor 2 | Serical Supervisor 2 |

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| | BUDGET OFFICE FISCAL 2025 OPERATING BUDGET | | | | | LIST OF POSITIONS BY PROGRAM | | | |
|------------|--------------------------------------------|-----------------------------------------------------|------------------------------------|-------------|------------|------------------------------|-----------|------------------|----------------------|
| Depart | ment | TISCAL 2023 OF ENATING | BODGET | No. | Program | וט | FROGR | XAIVI | No. |
| | nan Se | rvices | | 22 | | are Operation | ne. | | 49 |
| Fund | nan se | TVICES | | No. | Cilia weii | are Operation | 13 | | 43 |
| Ger | neral/G | rants Revenue | | 01/08 | | | | | |
| | | | | Fiscal | Fiscal | | Fiscal | | Increase |
| | | | Salary | 2023 | 2024 | Increment | 2025 | Annual | (Decrease) |
| Line | Class | Title | Range | Actual Pos. | Budgeted | Run -PPE | Budgeted | Salary | (Col. 8 |
| No. | Code | (2) | (in dollars) | 6/30/23 | Positions | 11/26/23 | Positions | 7/1/24 | less Col. 6) (10) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| | | PERMANENCY Adoptions | | | | | | | |
| 126 | 21.01 | Administrative Technician | 40,333 - 51,866 | | 1 | | 1 | 40,333 | |
| 127 | | Collection Customer Representative | 44,352 - 48,394 | | 1 | | | 40,000 | (1) |
| 128 | | Data Services Support Clerk | 40,504 - 44,023 | 1 | 1 | 1 | 1 | 45,448 | (. |
| 129 | | Human Services Program Administrator | 81,315 - 104,543 | 3 | 3 | 3 | 3 | 311,693 | |
| 130 | | Human Services Program Director | 96,664 - 124,279 | 1 | 1 | 1 | 1 | 125,704 | |
| 131 | | Office Clerk 2 | 37,526 - 40,572 | 1 | | | 1 | 37,526 | 1 |
| 132 | | Secretary | 40,504 - 44,023 | 3 | 3 | 3 | 3 | 131,585 | |
| 133 | | Social Service/Housing Program Analyst | 58,316 - 74,980 | 6 | 6 | 4 | 6 | 416,552 | |
| 134 | 5A81 | Social Services Program Supervisor | 70,848 - 91,083 | 1 | 1 | 1 | 1 | 92,708 | |
| 135 | | Social Work Services Manager 1 | 44,223 - 56,852 | 1 | 1 | 1 | 1 | 56,852 | |
| 136 | 5A07 | Social Work Services Manager 2 | 58,316 - 74,980 | 38 | 39 | 36 | 36 | 2,713,758 | (3 |
| 137 | 5A08 | Social Work Supervisor | 66,588 - 85,594 | 7 | 10 | 8 | 9 | 751,340 | (1 |
| | | Subtotal - Adoptions | | 62 | 67 | 58 | 63 | 4,723,499 | (4 |
| | | | | | | | | | |
| | | PERMANENCY SERVICES Subtotal | | 62 | 67 | 58 | 63 | 4,723,499 | (4 |
| 400 | | DIVERSIONARY SERVICES | 50.040 74.000 | | | | | | |
| 138 | | Administrative Specialist 2 - Non-Confidential | 58,316 - 74,980 | 1 | 1 | 1 | 1 | 66,640 | _ |
| 139 | | Administrative Assistant - Non-Confidential Clerk 3 | 45,769 - 58,840 | | , | 1 | 1 | 55,571 88,704 | 1 |
| 140 141 | | Data Services Support Clerk | 44,352 - 48,394 40,504 - 44,023 | | 2 | | 2 | 40,504 | |
| 142 | | Executive Assistant | 75,843 - 97,514 | 1 | ' | | ' | 40,504 | |
| 143 | | Human Services Program Administrator | 81,315 - 104,543 | 3 | 3 | 3 | 4 | 389,133 | 1 |
| 144 | | Human Services Staff Services Director | 96,664 - 124,279 | 1 | 1 | 1 | 1 | 125,704 | · ' |
| 145 | | Office Clerk 2 | 37,526 - 40,572 | | 1 | | 1 | 40,504 | |
| 146 | | Older Youth Director | 111,936 | 1 | 1 | 1 | 1 | 111,936 | |
| 147 | | Secretary | 40,504 - 44,023 | 1 | 1 | 2 | 2 | 88,046 | 1 |
| 148 | | Social Services Program Analyst | 58,316 - 74,980 | 1 | 2 | 2 | 2 | 149,960 | |
| 149 | 5A06 | Social Work Services Manager 1 | 44,223 - 56,852 | 1 | | | | | |
| 150 | 5A07 | Social Work Services Manager 2 | 58,316 - 74,980 | 47 | 49 | 53 | 53 | 3,932,286 | 4 |
| 151 | 5A08 | Social Work Supervisor | 66,588 - 85,594 | 9 | 8 | 9 | 9 | 770,346 | 1 |
| | | DIVERSIONARY SERVICES Subtotal | | 66 | 70 | 73 | 78 | 5,859,334 | 8 |
| | | | | | | | | | |
| | | TOTAL CHILD WELFARE OPERATIONS | | 686 | 897 | 674 | 902 | 62,811,397 | 5 |
| | | | | | | | | | |
| | | | | | | | | | |

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 Child Welfare Operations 49 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2024 2025 Salary 2023 Increment (Dec.) Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (1) (2) (3) (6) (8) (4) (5)(7)(9) Total Full Time Positions 897 62,811,397 5 686 674 902 350.000 Lump Sum Bonus, Gross Adj. 17,987 Overtime - Civilian 7,704,173 Shift/Stress 38,356 H&L, IOD, LT-Sick 17,418 Transfers from Other City Departments First Judicial District 111,615 Philadelphia Parks and Recreation District Attorney's Office CWEL (1,173,148)686 897 674 902 5 **Total Gross Requirements** 69,877,798 Plus: Earned Increment 265,202 15,571 Plus: Longevity Less: (Vacancy Allowance) (5,024,912) **Total Budget** 65,133,659 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6)(7) (8) (9)(10)(11)Lump Sum 1 589,016 350,000 350,000 Full Time - Civilian 674 2 686 52,002,202 897 53,372,988 902 57,005,725 3,632,737 5 3 Full Time - Uniform 4 4,780 17,987 17,987 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 8,854,771 7,704,173 7,704,173 6

15,397

56,166

61,522,332

686

71-53J (Program Based Budgeting Version)

Overtime - Uniform

H&L, IOD, LT-Sick

Shift/Stress

Unused Uniform Leave

8

9

10

11 12

SECTION 10 61

674

902

38,356

17,418

65,133,659

3,632,737

38,356

17,418

61,500,922

897

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

| | FISCAL 2025 OPERATING I | BUDGET | BY PROGRAM | | | | | |
|------------|---------------------------------------------------------------|----------------------|-----------------------------|----------------------|----------------------|------------|--|--|
| Departn | nent | No. | Program | No. | | | | |
| Hum | an Services | 22 | Child Welfare Operations 49 | | | | | |
| und | | No. | · | | • | | | |
| Gen | eral/Grants Revenue | 01/08 | | | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Code | Description | Actual | Original | Estimated | Proposed | or | | |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| | | Schedule 200 - I | Purchase of Serv | vices | | | | |
| 201 | Cleaning & Laundering | | | | | | | |
| 202 | Janitorial Services | | | | | | | |
| | Refuse, Garbage, Silt and Sludge Removal | 592 | 2,500 | 2,500 | 2,500 | | | |
| | Telephone & Communication | 509,553 | 685,000 | 685,000 | 685,000 | | | |
| | Postal Services | 21,570 | 50,000 | 50,000 | 50,000 | | | |
| 211 | Transportation | 245,134 | 641,823 | 641,823 | 641,823 | | | |
| 215 | Licenses, Permits & Inspection Charges | 27,157 | 65,219 | 65,219 | 65,219 | | | |
| | Commercial off the Shelf Software Licenses | 5,202 | 25,202 | 25,202 | 25,202 | | | |
| 220 | Electric Current | + | | | | | | |
| 221 222 | Gas Services | | | | | | | |
| | Steam for Heating Meals (non-travel) & Official Entertaining | 12,098 | 13,062 | 13,062 | 13,062 | | | |
| 231 | Overtime Meals | 12,090 | 13,002 | 13,002 | 13,002 | | | |
| | Advertising & Promotional Activities | | 5,000 | 5,000 | 5,000 | | | |
| | Professional Services | 155,608,191 | 175,048,727 | 186,779,334 | 165,616,161 | (21,163,17 | | |
| | Professional Svcs Information Technology | 359,707 | 402,689 | 402,689 | 402,689 | (21,100,17 | | |
| | Accounting & Auditing Services | 000,101 | 102,000 | 102,000 | 102,000 | | | |
| | Legal Services | 3,015,413 | 4,336,235 | 3,172,542 | 5,166,435 | 1,993,89 | | |
| | Mental Health & Intellectual Disability Services | 826,928 | 5,480,060 | 1,107,253 | 5,472,682 | 4,365,42 | | |
| | Dues | 8,761 | 20,000 | 20,000 | 20,000 | .,000, | | |
| | Seminar & Training Sessions | 7,809 | 50,360 | 50,360 | 50,360 | | | |
| | Architectural & Engineering Services | , | , | , | , | | | |
| | Court Reporters | 9,018 | 59,900 | 59,900 | 59,900 | | | |
| 259 | Arbitration Fees | | | | | | | |
| 260 | Repair & Maintenance Charges | 153,126 | 175,000 | 175,000 | 175,000 | | | |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | | | |
| 262 | Demolition of Buildings | | | | | | | |
| 264 | Abatement of Nuisances | | | | | | | |
| 265 | Rehabilitation of Property | | | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | 676 | 50,000 | 50,000 | 50,000 | | | |
| 275 | Juror Fees | | | | | | | |
| | Juror Expenses | | | | | | | |
| 277 | Witness Fees | | | | | | | |
| | Insurance & Official Bonds | 1 | | | | | | |
| 281 | Lease Payments - Phila Municipal Auth | 1 | | | | | | |
| 282 | Lease Purchase - Computer Systems | | | | | | | |
| | Lease Purchase - Vehicles | 544.040 | 505 700 | FOF 700 | 505 700 | | | |
| 284 | Ground & Building Rental | 544,646 | 595,783 | 595,783 | 595,783 | | | |
| | Rents - Other | 33,413 | 52,684 | 52,684 | 52,684 | | | |
| | Rental of Parking Spaces | 210,580 | 400,000 | 400,000 | 400,000 | 47 COC 05 | | |
| 290 295 | Payments for Care of Individuals | 210,981,582 5,000 | 236,270,599 5,000 | 215,052,226 5,000 | 232,749,083 5,000 | 17,696,85 | | |
| | Imprest Advances Payments for Burials & Graves | 17,562 | 10,000 | 10,000 | 10,000 | | | |
| 298 | Other Expenses (not otherwise classified) | 17,502 | 45,000 | 45,000 | 45,000 | | | |
| 233 | Other Expenses (not otherwise diassilled) | + | +0,000 | 43,000 | 45,000 | | | |
| | | † | | | | | | |
| | Total | 372,603,718 | 424,489,843 | 409,465,577 | 412,358,583 | 2,893,00 | | |

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

| | FISCAL 2025 OPERATING B | UDGET | BY PROGRAM | | | | | |
|---------|-------------------------------------------------------|--------------------------------|-----------------------------------------------|-----------------------------------|-----------------------------------|------------------------------|--|--|
| Departr | nent | No. | Program No. | | | | | |
| Hum | nan Services | 22 | Child Welfare Ope | | 49 | | | |
| Fund | | No. | | | | | | |
| Gen | eral/Grants Revenue | 01/08 | | | | | | |
| Code | Description | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriations | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Increase or (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| | | | Materials & Supp | | . , , | | | |
| 301 | Agricultural & Botanical | | , <u>, , , , , , , , , , , , , , , , , , </u> | | | | | |
| 302 | Animal, Livestock & Marine | | | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | | | |
| 304 | Books & Other Publications | 212 | | 19,048 | 19,048 | | | |
| 305 | Building & Construction | | | | | | | |
| 306 | Library Materials | | | | | | | |
| 307 | Chemicals & Gases | | | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | 37,687 | 65,753 | 65,753 | 65,753 | | | |
| 309 | Cordage & Fibers | | | | | | | |
| 310 | Electrical & Communication | 7,006 | 7,616 | 9,367 | 9,367 | | | |
| 311 | General Equipment & Machinery | | | | | | | |
| 312 | Fire Fighting & Safety | 72,865 | 115,965 | 115,965 | 115,965 | | | |
| 313 | Food | 41,947 | 15,581 | 20,791 | 20,791 | | | |
| 314 | Fuel - Heating & Cooling | | | | | | | |
| 316 | General Hardware & Minor Tools | | | | | | | |
| 317 | Hospital & Laboratory | 24,112 | 45,575 | 45,575 | 45,575 | | | |
| 318 | Janitorial, Laundry & Household | 11,961 | 15,522 | 15,522 | 15,522 | | | |
| 320 | Office Materials & Supplies | 217,979 | 324,826 | 309,651 | 309,651 | | | |
| 322 | Small Power Tools & Hand Tools | | | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | | | |
| 324 | Precision, Photographic & Artists | 55,000 | 89,700 | 84,802 | 84,802 | | | |
| 325 | Printing | 31,483 | 16,871 | 16,871 | 16,871 | | | |
| 326 | Recreational & Educational | 33,764 | 33,764 | 27,041 | 27,041 | | | |
| 328 | Vehicle Parts & Accessories | | | | | | | |
| 335 | Lubricants | | | | | | | |
| 340 | #2 Diesel Fuel | | | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | | | |
| 342 | Liquid Propane Gas (LPG) | | | | | | | |
| 345 | Gasoline | | | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | 1,213 | 13,034 | 13,821 | 13,821 | | | |
| | | | | | | | | |
| | Total | 535,229 | 744,207 | 744,207 | 744,207 | | | |
| | | Schedule 4 | 00 - Equipment | - | | | | |
| 405 | Construction, Dredging & Conveying | 2-22- | | | | | | |
| 410 | Electrical, Lighting & Communications | 85,333 | | | | | | |
| 411 | General Equipment & Machinery | | | | | | | |
| 412 | Fire Fighting & Emergency | 40,197 | | | | | | |
| | Hospital & Laboratory | | 4 | 4= 000 | 4 | | | |
| 420 | Office Equipment | 5,705 | 45,000 | 45,000 | 45,000 | | | |
| | Plumbing, AC & Space Heating | | | | | | | |
| 424 | Precision, Photographic & Artists | | | | | | | |
| 426 | Recreational & Educational | | | | | | | |
| 427 | Computer Equipment & Peripherals | | 202.222 | 222.222 | 222.222 | | | |
| 428 | Vehicles | 10.0=0 | 300,000 | 300,000 | 300,000 | | | |
| 430 | Furniture & Furnishings | 18,078 | 452,433 | 452,433 | 452,433 | | | |
| 499 | Other Equipment (not otherwise classified) | 1 | 23,439 | 23,439 | 23,439 | | | |
| | Total | 149,313 | 820,872 | 820,872 | 820,872 | | | |
| | (Program Based Budgeting Version) | 143,313 | 020,012 | 020,012 | 020,012 | | | |

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

| | FISCAL 2025 OPERATING B | UDGET | BY PROGRAM | | | | |
|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------|--------------------------------|-------------|-------------------|--|
| Departn | nent | No. | Program | | | No. | |
| Hum | nan Services | 22 | Child Welfare Ope | erations | | 49 | |
| Fund | | No. | Offila Worldie Ope | rations | | 40 | |
| Gen | eral/Grants Revenue | 01/08 | | | | | |
| Con | oral/oralite revenue | | F: 10004 | F: 10004 | E: 1000E | | |
| 0-4- | Description | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Code | Description | Actual | Original | Estimated | Proposed | or (Decrees) | |
| (1) | (2) | Obligations | Appropriations (4) | Obligations (5) | Budget | (Decrease) (7) | |
| (1) | (2) Schedu | (3) Ile 500 - Contrib | | | (6) | (7) | |
| 501 | Celebrations | iic 500 - Contino | ations, macmin | lies & Taxes | | | |
| | Meritorious Awards | | | | | | |
| | Contributions to Educational & Recreational Org. | | | | | | |
| | Payments to Prisoners | | | | | | |
| | Refunds | | | | | | |
| | Indemnities | | | | | | |
| 515 | Taxes | | | | | | |
| 313 | | | | | | | |
| 517 | Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational | | | | | | |
| 581 | Civil Rights | 75,000 | | | | | |
| 584 | Employee Claims - Not Workman Comp | 97,590 | | | | | |
| 588 | Civil Rights - Attorney Fees | 42,614 | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | Total | 215,204 | | | | | |
| | | Schedule 70 | 0 - Debt Service | es | | | |
| | Interest on City Debt - Long Term | | | | | | |
| | Principal Payments on City Debt - Long Term | | | | | | |
| | Interest on City Debt - Short Term | | | | | | |
| | Sinking Fund Reserve Payment | | | | | | |
| | Commitment Fee Expense | | | | | | |
| 706 | Arbitrage Payments | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | Total | L - L - 000 D - | | | | | |
| | | hedule 800 - Pa | | | | | |
| | Payments to General Fund | 434,013 | 8,000,000 | 8,000,000 | 8,000,000 | | |
| | Payments to Water Fund | | | | | | |
| | Payments to Capital Projects Fund | | | | | | |
| | Payments to Special Funds | | | | | | |
| | Payments to Bond Fund | | | | | | |
| | Payments to Other Funds | | | | | | |
| | Payments to Aviation Fund | | | | | | |
| 812 | Payments to Grants Revenue Fund | | | | | | |
| | | | | | | | |
| | Total | 434,013 | 8,000,000 | 8,000,000 | 8,000,000 | | |
| | | | | aneous Paymen | | | |
| 901 | Advances to Create Working Capital Funds | Auvances an | a Julici Miscelle | ancous r ayını c ın | | | |
| | Miscellaneous Advances | | | | | | |
| 502 | THE STATE OF THE PARTY OF THE P | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | Total | | | | | | |

71-53M (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATIN | l | CARE OF INDIVIDUALS, BY PROGRAM | | | | |
|---------|------------------------------------------|-------------|---------------------------------|-------------------------|--------------------------|-----------------------------------------|---------------------------------------------------------|
| Departi | nent | | No. | Program | | | No. |
| | nan Services | | 22 | Child Welfare | Operations | | 49 |
| Fund | aval/Ovanta Davanua | | No. | | | | |
| Ger | eral/Grants Revenue | | 01/08 | | | ı | |
| | | | Fiscal 2023 Actual | Fiscal 2024 Original | Fiscal 2024 Estimated | Fiscal 2025 Proposed | Increase |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | or (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| 250s | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe | purpose or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | service | provided. Include, if |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable | , unit cost of service. |
| | Professional Services A Second Chance | 20.500 | 20 500 | 20 500 | 20 500 | To lood family grou | no in decision making and |
| 0250 | A Second Chance | 20,500 | 20,500 | 20,500 | 20,500 | develop a plan that | ps in decision making, and |
| | | | | | | • | ell-being of their children. |
| | | | | | | | ement for FGDM grant. |
| | | | | | | | |
| 0250 | A Second Chance | 400,000 | 400,000 | 400,000 | 400,000 | , , | ices to improve safety, |
| | | | | | | | nanency for children and |
| | | | | | | youth in placement | • |
| 0250 | A Second Chance | 50,000 | 50,000 | 550,000 | 1,000,000 | Kinship Navigator | |
| | | | | | | | |
| 0250 | Adoption Center of Delaware Valley | 17,167 | 17,167 | 17,167 | 27,167 | Adoption Recruitment Services - provide | |
| | | | | | | | eatures for Phila. waiting |
| | | | | | | _ | "Tuesday's Child" in the |
| | | | | | | · · | e, and "Monday's Child" Inquirer. Children will also |
| | | | | | | • | specific radio spots on |
| | | | | | | KYW Newsradio as | |
| | | | | | | | |
| 0250 | Asociacion de Puertorriquenos en Marcha | 12,464,173 | 13,361,415 | 12,714,173 | 12,714,173 | Community Umbre | = : |
| | | | | | | | nensive citywide initiative out-comes for those |
| | | | | | | _ | nild protection and child |
| | | | | | | welfare system in F | · |
| | | | | | | Case Management | = \$10,951,501 |
| | | | | | | Prevention = \$1,76 | 2,672 |
| | | | | | | | |
| 0250 | Asociacion de Puertorriquenos en Marcha | 2,600,000 | | 14,917,581 | 14,917,581 | | lla Agency #5 (CUA5) |
| | | | | | | | nensive citywide initiative out-comes for those |
| | | | | | | _ | nild protection and child |
| | | | | | | welfare system in F | • |
| | | | | | | Case Management | = \$13,846,044 |
| | | | | | | Prevention = \$1,07 | 1,537 |
| 0050 | Attic Voyab Conton | 400.000 | 400 000 | 400.000 | 450.000 | On a sink was 1 . !! | at annilan accetorate |
| 0250 | Attic Youth Center | 100,000 | 100,000 | 100,000 | 150,000 | | ct service contract serves Q youth at high risk of de- |
| | | | | | | | gram includes supportive |
| | | | | | | | otes positive outcomes |
| | | | | | | • | achievement, employment |
| | | | | | | ability and improve | d family and peer relations. |
| 0055 | De Otean o Familia | | | 0 | | DUO III II II II II | MO |
| 0250 | Be Strong Families | 80,000 | 80,000 | 80,000 | 80,000 | - | MS specialized training, |
| | | | | | | leadership develop | III GIII |
| | | | | | | | |
| | | | | | | | |

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATIN | I | CARE OF INDIVIDUALS, BY PROGRAM | | | | | |
|---------|--------------------------------------------|-------------|---------------------------------|---------------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--|
| Departr | ment | | No. | Program | | | No. | |
| | nan Services | | 22 | Child Welfare | Operations | | 49 | |
| Fund | | | No. | | | | | |
| Gen | eral/Grants Revenue | | 01/08 | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Class | Description | | Actual Obligations | Original Appropriation | Estimated Obligations | Proposed Budget | or (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (Decrease) (7) | |
| 250s | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) | |
| 290 | Payments for Care of Individuals | | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe | purpose or scope of | |
| Object | or Provider | Actual | Original | Estimated | Proposed | service | provided. Include, if | |
| Code | | Obligations | Appropriation | Obligations | Budget | | , unit cost of service. | |
| 0250 | Bethanna | 8,800,486 | 9,433,995 | 10,510,800 | 10,510,800 | aimed at improving | nensive citywide initiative the out-comes for those hild protection and child hiladelphia. = \$9,403,200 | |
| 0250 | Bethanna | | | 11,847,620 | 11,847,620 | Community Umbrella Agency #10 (CUA0) (CUA 10)-a comprehensive citywide initiativ aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$10,907,800 Prevention = \$939,820 | | |
| 0250 | Big Brother/Big Sisters of Phila. | 250,000 | 250,000 | 250,000 | 250,000 | Community Support Center - PYD - Provides mentoring in support of the truancy court and other violence delinquency programs. | | |
| 0250 | Carson Valley Children's Aid | 3,336,400 | 3,336,400 | 3,336,400 | 3,336,400 | services, linkages v resources, monitori continuous assessr serves families with | conse - provides direct with community ing of the family and ment of child safety; in children age 13 and older children present. | |
| 0250 | Carson Valley Children's Aid | 155,400 | | 2,778,725 | 2,778,725 | Alternative Childca | re Room | |
| 0250 | CASA of Philadelphia | | 300,000 | 300,000 | | | child advocacy program s to children involved ourt | |
| 0250 | Catholic Social Services | 7,277,145 | 7,800,995 | 8,421,908 | 8,421,908 | a comprehensive c at improving the ou | nild protection and child Philadelphia = \$7,147,496 | |
| 0250 | Children's Hospital of Philadelphia (CHOP) | 167,317 | | | | | uation - adult psycho- nd short-term therapy. | |

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATIN | Γ | CARE OF INDIVIDUALS, BY PROGRAM | | | | |
|--------------|--------------------------------------------------|-------------|---------------------------------|---------------------------|--------------------|---------------------------------------------------------------|--------------------------------------------------|
| Departi | ment | | No. | Program | | | No. |
| | nan Services | | 22 | Child Welfare | Operations | | 49 |
| Fund | 110 | | No. | | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | Description | | Actual | Original Appropriation | Estimated | Proposed | or (Decrees) |
| Class (1) | Description (2) | | Obligations (3) | Appropriation (4) | Obligations (5) | Budget (6) | (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe | purpose or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | | provided. Include, if |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable | e, unit cost of service. |
| 0250 | Community Legal Services | 493,931 | | 493,931 | | Legal Services - pr | ovide technical legal |
| | | | | | | assistance and lega | al rep. to indigent Phila- |
| | | | | | | · · | nd organizations repre- |
| | | | | | | | with those residents on |
| | | | | | | federal and state w | e implementation of |
| | | | | | | icaciai ana state w | citate laws. |
| 0250 | Concilio de Oranizaciones Hispanas de Filadelfia | 1,000,000 | 1,000,000 | 1,808,089 | 1,808,089 | Professional resou | rce parent program |
| 0250 | Concilio de Oranizaciones Hispanas de Filadelfia | 2,600,000 | | 10,872,174 | 10,872,174 | Community Umbre | lla Agency #3 (CUA3) |
| | | | | | | a comprehensive c | itywide initiative aimed |
| | | | | | | at improving the ou | |
| | | | | | | | hild protection and child |
| | | | | | | welfare system in F | |
| | | | | | | Case Management Prevention = \$974, | |
| | | | | | | 1 10 το το τι τι το το τι | 010 |
| 0250 | Congreso de Latinos Unidos | 222,000 | | | | Community Suppor | rt Center - Support array |
| | | | | | | of services includin | g: after-care case |
| | | | | | | management servi | ces to women with children |
| | | | | | | _ | domestic violence shelter |
| | | | | | | | ing unit to ensure safety |
| | | | | | | | uce recidivism to the p; teen education in |
| | | | | | | | ngs to address teen dating |
| | | | | | | | g and support group |
| | | | | | | services to mothers | s who are CYD involved |
| | | | | | | | |
| 0250 | Congreso de Latinos Unidos | 1,660,000 | 2,190,394 | 2,190,394 | 2,190,394 | Family Empowerme | |
| | | | | | | _ | CYD or JJS who are at risk |
| | | | | | | | or delinquency who have for services or have not |
| | | | | | | • | the attention of DHS |
| | | | | | | | |
| 0250 | Congreso de Latinos Unidos | 80,549 | 69,742 | 80,549 | 80,549 | Rapid Re-Housing | Program - to provide |
| | | | | | | rental and housing | support for one year for 15 |
| | | | | | | families. Local mate | ch requirement for grant |
| 2052 | | 400,000 | 400.000 | 400.000 | 400.000 | | le et |
| 0250 | Cora Services | 120,000 | 120,000 | 120,000 | 120,000 | Pre-hearing confer | ence consultation |
| 0250 | Courdea (previously Menergy) | 170,000 | 170,000 | 170,000 | 220.000 | Support array of se | ervices including: aftercare |
| | | 3,300 | , | 5,550 | 220,000 | | services to women with |
| | | | | | | _ | ng from domestic violence |
| | | | | | | | nal housing unit to ensure |
| | | | | | | safety of children a | nd reduce recidivism to the |
| | | | | | | | p; teen education in |
| | | | | | | school-based setting | ngs to address teen dating |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATIN | CARE OF INDIVIDUALS, BY PROGRAM | | | | | | |
|---------|---------------------------------------------|---------------------------------|---------------|---------------|-------------|-----------------------------------------------|---------------------------------------------------|--|
| Departr | ment | | No. | Program | | | No. | |
| Hun | nan Services | | 22 | Child Welfare | Operations | | 49 | |
| Fund | | | No. | | • | | • | |
| Gen | eral/Grants Revenue | | 01/08 | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| | | | Actual | Original | Estimated | Proposed | or | |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) | |
| 250s | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) | |
| 290 | Payments for Care of Individuals | | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe | purpose or scope of | |
| Object | or Provider | Actual | Original | Estimated | Proposed | service | provided. Include, if | |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable | e, unit cost of service. | |
| | | | | | | violence; counselin | g and support group ser- | |
| | | | | | | vices to mothers w | ho are CWO involved. | |
| | | | | | | | | |
| 0250 | Deaf Hearing Communications | 30,000 | 24,000 | 24,000 | 24,000 | | Services provide and | |
| | | | | | | = | t categories services: | |
| | | | | | | | lation & proofreading, | |
| | | | | | | | retation & equipment | |
| | | | | | | | ic interpretation, (4) pretation, (5) language | |
| | | | | | | proficiency testing, | | |
| | | | | | | - | competency training. | |
| | | | | | | | , , , | |
| 0253 | Defender's Association | 191,101 | | 461,101 | | Mobile Outreach - visits to clients that are | | |
| | | | | | | in care to prepare | them for court hearings | |
| | | | | | | | | |
| 0250 | Detectives, Private Investigators Inc., The | 929,600 | 800,000 | 800,000 | 1,000,000 | Private Investigation- locate children and/or | | |
| | | | | | | • | DHS personnel cannot | |
| | | | | | | through standard p | rocedures | |
| 0250 | Eddie's House | 10,000 | 10,000 | 11,000 | 11 000 | A core practice to i | mnrove the safety | |
| 0200 | Eddie 3 House | 10,000 | 10,000 | 11,000 | 11,000 | · · | ell being of children and | |
| | | | | | | | DHS. Family Group | |
| | | | | | | • | GDM) offers a new | |
| | | | | | | approach to workin | g with families involved | |
| | | | | | | with the child welfa | re system, or at risk of | |
| | | | | | | involvement. Famil | ies are actively engaged | |
| | | | | | | and empowered by | child welfare agencies to | |
| | | | | | | make decisions and | d develop plans that | |
| | | | | | | protect and nurture | their children. The FGDM | |
| | | | | | | | fosters cooperation, | |
| | | | | | | , | communication between | |
| | | | | | | professionals and f | anniles. | |
| 0250 | Elwyn - formerly Family Support Services | 735,798 | 970,896 | 970,896 | 970 896 | FES - families trans | sitioning from CYD or JJS | |
| 3230 | | 730,730 | 3,3,550 | 0,0,000 | 0,000 | who are at risk for | - | |
| | | | | | | | ave not been accepted | |
| | | | | | | | e not previously come to | |
| | | | | | | the attention of DH | · · | |
| | | | | | | | | |
| 0250 | First Judicial District | | 157,488 | 186,890 | 186,890 | Hearing Officer for | Family Court to act in the | |
| | | | | | | | of a Juvenile Dependency | |
| | | | | | | = | he direction of the Admin- | |
| | | | | | | istrative Judge of F | amily Court or designee. | |
| 0250 | Forensic Mental Health Services | 120,000 | | | | Forensia babayiara | ıl health evaluations | |
| 0200 | 1 Gronolo Montar i loattii Gervices | 120,000 | | | | to ensure safety of | | |
| | | | | | | to oriodio saioty of | SG | |
| 4 F2N | | j | l . | | | | | |

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | FISCAL 2025 OPERATIN | I | CARE OF INDIVIDUALS, BY PROGRAM | | | | |
|---------|-------------------------------------------------|-------------|---------------------------------|---------------------------|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| Departr | nent | | No. | Program | | | No. |
| | nan Services | | 22 | Child Welfare | Operations | | 49 |
| Fund | VO. 1 P | | No. | | | | |
| Ger | eral/Grants Revenue | | 01/08 | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | Description | | Actual Obligations | Original Appropriation | Estimated Obligations | Proposed Budget | or (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| 250s | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe | purpose or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | | provided. Include, if |
| Code | | Obligations | Appropriation | Obligations | Budget | | e, unit cost of service. |
| 0250 | Gemma | 1,500,000 | 1,979,272 | 1,979,272 | 1,979,272 | transitioning from C for abuse, neglect on not been accepted | ent Center - families CYD or JJS who are at risk or delinquency who have for services or have not the attention of DHS. |
| 0250 | Gemma-previously Silver Springs and The Village | 416,559 | 416,366 | | | In-home Protective | Services |
| 0250 | GLOBO Language Solutions | 90,000 | 80,000 | 80,000 | 80,000 | Language Access Services-provide and manage six distinct categories of services: (1) document translation & proofreading, (2) in-person interpretation & equipment rental, (3) telephonic interpretation, (4) video remote interpretation, (5) language proficiency testing, and (6) language access and cultural competency training. | |
| 0250 | Greater Philadelphia Community Alliance | 662,532 | 874,214 | 874,214 | 874,214 | FES1 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (Northeast) | |
| 0250 | Greater Philadelphia Community Alliance | 1,050,764 | 1,386,498 | 1,386,498 | 1,386,498 | JJS who are at risk delinquency who ha | nsitioning from CYD or for abuse, neglect or ave not been accepted e not previously come DHS. (South) |
| 0250 | Greater Philadelphia Community Alliance | 2,600,000 | | 11,501,454 | 11,501,454 | a comprehensive c at improving the ou | hild protection and child Philadelphia = \$10,307,802 |
| 0250 | Health Federation of Philadelphia, Inc. | 1,137,788 | 1,137,788 | 1,137,788 | 1,137,788 | * * | ervices to children whose ntly been participating in eatment. |
| 0250 | Health Federation of Philadelphia, Inc. | 175,000 | 175,000 | 175,000 | 175,000 | reviews of children | * |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | FISCAL 2025 OPERATIN | NG BUDGE | Г | CARE OF INDIVIDUALS, BY PROGRAM | | | | |
|-------------|------------------------------------------|-------------|---------------|---------------------------------|-------------|------------------------------------------|----------------------------------------------------|--|
| Departr | ment | | No. | Program | | | No. | |
| | nan Services | | 22 | Child Welfare | Operations | | 49 | |
| Fund Gen | neral/Grants Revenue | | No. 01/08 | | | | | |
| | loran orana | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| | | | Actual | Original | Estimated | Proposed | or | |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) | |
| 250s | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) | |
| 290 | Payments for Care of Individuals | | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe | purpose or scope of | |
| Object | or Provider | Actual | Original | Estimated | Proposed | | provided. Include, if | |
| Code | Hamalaga Advancey Ducingt | Obligations | Appropriation | Obligations | Budget | | , unit cost of service. | |
| 0250 | Homeless Advocacy Project | 240,000 | 240,000 | 240,000 | 240,000 | | ared to help disabled | |
| | | | | | | | g out and are at risk of | |
| | | | | | | • | n discharge; seeks to SOAR Project 15 youth | |
| | | | | | | | sidential Treatment | |
| | | | | | | _ | d State Youth Develop- | |
| | | | | | | |) who, although disabled, | |
| | | | | | | are currently discha | arged upon reaching 18-21 | |
| | | | | | | years of age withou | t medical approval for | |
| | | | | | | SSI benefits and w | thout adequate income to | |
| | | | | | | secure housing or p | prevent homelessness. | |
| 0050 | LI BUILT LY II O | 4 404 740 | 4 457 000 | 4 457 000 | 4 457 000 | FFO (''') | | |
| 0250 | Hope PHL formerly Youth Services Inc. | 1,104,719 | 1,457,693 | 1,457,693 | 1,457,693 | FES - families trans | • | |
| | | | | | | CYD or JJS who ar neglect or delinque | | |
| | | | | | | not been accepted | • | |
| | | | | | | have not previously | | |
| | | | | | | attention of DHS. | | |
| 0250 | Hope PHL formerly Youth Services Inc. | 580,978 | 580,978 | 580,978 | 580,978 | Supports crisis nur | series | |
| | | | | | | | | |
| 0250 | Hope PHL formerly Youth Services Inc. | 205,000 | 205,000 | 205,000 | 205,000 | | ation project to serve | |
| | | | | | | * | a short-term intensive, | |
| | | | | | | | e program serves all | |
| | | | | | | • | m all parts of the City, e, congregate care and | |
| | | | | | | institutions. | s, congregate care and | |
| | | | | | | | | |
| 0250 | Intercultural Family Services Inc. | 575,000 | 758,721 | 758,721 | 758,721 | | sitioning from CYD or JJS | |
| | | | | | | who are at risk for | = | |
| | | | | | | | ave not been accepted e not previously come | |
| | | | | | | to the attention of I | • | |
| | | | | | | | | |
| 0250 | It Takes a Village Inc. | 714,500 | 714,500 | 714,500 | 714,500 | Process for families | s to meet and join with | |
| | | | | | | | supports to develop a | |
| | | | | | | Ī | children are safe, cared | |
| | | | | | | | om harm in ways that | |
| | | | | | | fit their culture and | situation. | |
| 0250 | Kasey Thompson | 15,000 | | 15,000 | 15,000 | Child Welfare Over | sight Board (CWOB) | |
| 0250 | Language Services Associates | 30,000 | 30,000 | 30,000 | 30,000 | Language Access | Services - provide | |
| | | | | -, | -, | | on and proof-reading to | |
| | | | | | | | and through the Office | |
| | | | | | | of the Mayor and th | ne Mayor's Office | |
| | | | | | | of Immigrant and M | Iulticultural Affairs | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATIN | NG BUDGE | CARE OF INDIVIDUALS, BY PROGRAM | | | | | |
|--------|------------------------------------------|------------------------|---------------------------------|------------------------|-------------------|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Depart | ment | | No. | Program | | | No. | |
| Hur | nan Services | | 22 | Child Welfare | Operations | | 49 | |
| Fund | | | No. | | | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| | | | Actual | Original | Estimated | Proposed | or | |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) | |
| 250s | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) | |
| 290 | Payments for Care of Individuals | | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | | purpose or scope of | |
| Object | or Provider | Actual | Original | Estimated | Proposed | | provided. Include, if | |
| 0250 | Lutheran Settlement House | Obligations 200,000 | Appropriation 200,000 | Obligations 200,000 | Budget 250,000 | applicable Support array of se | , unit cost of service. | |
| 0250 | Lutheran Settlement House | 200,000 | 200,000 | 200,000 | 250,000 | | agement services to | |
| | | | | | | | n transitioning from | |
| | | | | | | | shelter or transitional | |
| | | | | | | housing unit to ens | ure safety of children | |
| | | | | | | and reduce recidivi | sm to the abusive | |
| | | | | | | relationship; teen e | ducation in school- | |
| | | | | | | based settings to a | = | |
| | | | | | | | g and support group | |
| | | | | | | services to mothers | who are CYD involved. | |
| 0250 | Maternity Care Coalition | 401,108 | 401,108 | 401,108 | 401.108 | CAPTA - Provides o | cribs and case manage- | |
| | ,, | , | , | , | , | | ed families through the | |
| | | | | | | Cribs for Kids Prog | ram | |
| | | | | | | | | |
| 0250 | Maternity Care Coalition | 831,799 | 831,799 | 782,636 | 782,636 | Health Families America(HFA2) provides | | |
| | | | | | | | ealth education services | |
| | | | | | | • | e the rate of abuse and | |
| | | | | | | identified.(Not gran | s for additional services if | |
| | | | | | | identified.(Not graf | it funded) | |
| 0250 | Mazzoni | 100,000 | 100,000 | 100,000 | 150,000 | LGBTQ counseling | and case management | |
| | | | | | | support. | , and the second | |
| | | | | | | | | |
| 0250 | Merakey | 40,000 | | 40,000 | | Supervised theaper | utic visits | |
| | | | | | | | | |
| 0250 | Methodist Family Services Fresh Start | 35,198 | 35,198 | 46,004 | 46,004 | Housing Initiative - | | |
| | - Supportive Housing Program | | | | | | in DHS care moving to and needing additional | |
| | | | | | | support and monito | = | |
| | | | | | | oupport and monito | mig. 2000. mator. | |
| | | | | | | | | |
| 0250 | Methodist Family Services Fresh Start | 51,661 | 51,661 | 62,468 | 62,468 | Housing Initiative - | housing counseling | |
| | - Shelter Plus Care | | | | | services for clients | in DHS care moving to | |
| | | | | | | _ | and needing additional | |
| | | | | | | support and monito | ring. Local match | |
| 0250 | Methodist Family Services | 301,709 | 262,153 | 77,091 | 77,091 | Housing Initiative - | housing counseling | |
| 0230 | - Family Unification Program | 301,709 | 202,103 | 77,091 | 77,091 | _ | in DHS care moving to | |
| | , | | | | | | and needing additional | |
| | | 1 | | | | support and monito | | |
| | | 1 | | | | | | |
| 0250 | Methodist Family Services - Quads | 49,859 | 49,859 | 60,665 | 60,665 | Housing Initiative - | | |
| | | 1 | | | | | in DHS care moving to | |
| | | 1 | | | | | and needing additional | |
| | | 1 | | | | support and monito | iling. Local match | |
| 74 F2N | (Drawer Based Budgeting Version) | ı | l | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATIN | I | CARE OF INDIVIDUALS, BY PROGRAM | | | | | |
|---------|------------------------------------------|-------------|---------------------------------|---------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--|
| Departi | ment | | No. | Program | | | No. | |
| | nan Services | | 22 | Child Welfare | Operations | | 49 | |
| Fund | 110 | | No. | | | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Class | Description | | Actual Obligations | Original Appropriation | Estimated Obligations | Proposed Budget | or (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (Decrease) (7) | |
| 250s | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) | |
| 290 | Payments for Care of Individuals | | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe | purpose or scope of | |
| Object | or Provider | Actual | Original | Estimated | Proposed | service | provided. Include, if | |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable | , unit cost of service. | |
| 0250 | National Nursing Centers Consortium | 2,194,669 | 2,194,669 | 2,515,009 | 2,515,009 | with unmet physical chronic physical he they become know system; to participa 'teaming, conductir | ng initial screenings, isits and participating in | |
| 0250 | Nationalities Services Center | 20,000 | 20,000 | 20,000 | 20,000 | Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs | | |
| 0250 | NET Treatment Services, Inc. | 10,505,810 | 11,262,078 | 11,000,274 | 11,000,274 | comprehensive city improving the out-o | = \$9,728,191 | |
| 0250 | NET Treatment Services, Inc. | 10,471,560 | 11,225,362 | 10,721,560 | 10,721,560 | comprehensive city improving the out-c | = \$9,447,845 | |
| 0250 | Northern Children's Services | 56,014 | 45,207 | 84,514 | 84,514 | = | and monitoring. | |
| 0250 | Parent Action Network | 1,061 | 20,000 | 20,000 | 20,000 | Babysitting service attending parenting | | |
| 0250 | Pathways | 1,495,797 | 1,495,797 | 1,495,797 | 1,495,797 | Alternative Treatme | ent | |
| 0250 | Pennsylvania School for the Deaf | 50,000 | 50,000 | 50,000 | 50,000 | _ | nd general support for or who are hard of | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATIN | IG BUDGE | <u>T</u> | CARE | OF INDIV | IDUALS, BY | / PROGRAM | |
|----------------|-------------------------------------------------|-----------------------|---------------------------|--------------------------|--------------------|-----------------------------------------------------------------------------------------------|---------------------------|--|
| Departr | nent | | No. | Program | | | No. | |
| Hun | nan Services | | 22 | Child Welfare | Operations | | 49 | |
| Fund | | | No. | | | | | |
| Gen | eral/Grants Revenue | | 01/08 | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| | | | Actual | Original | Estimated | Proposed | or | |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) | |
| 250s | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) | |
| 290 | Payments for Care of Individuals | | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | | purpose or scope of | |
| Object Code | or Provider | Actual Obligations | Original Appropriation | Estimated Obligations | Proposed Budget | | provided. Include, if | |
| | Philadelphia Children's Alliance | 3,725,429 | Appropriation | 3,725,429 | Budget | | , unit cost of service. | |
| 0200 | Timasipina orinaren o filmaneo | 0,720,120 | | 0,720,120 | | ntake forensic interviews, victims services nental/medical health referrals, case reviews | | |
| | | | | | | nental/medical health referrals, case reviews, case tracking and training for children and | | |
| | | | | | | families involved in | investigations of child | |
| | | | | | | sex abuse. | | |
| | | | | | | | | |
| 0250 | Philadelphia Youth Network | 134,333 | | | | | dence Center (AIC)- | |
| | | | | | | nanagement and oversight of the AIC ease and equipment rental. | | |
| | | | | | | icase and equipmen | nt rontai. | |
| 0250 | Planned Parenthood of Southeastern Pennsylvania | 30,000 | 30,000 | 30,000 | 30,000 | Healthcare Services | s - confidential | |
| | | | | | | care and sexuality education. | | |
| | | | | | | | | |
| 0250 | PMHCC | 627,000 | 309,000 | 374,000 | 624,000 | DHS operational support | | |
| 0050 | DM/100 | 47.070 | 40.000 | | | le | | |
| 0250 | PMHCC | 47,273 | 48,608 | | | Evident Based Parenting Program (EBP) Local match requirement | | |
| | | | | | | Local materi require | ement | |
| 0250 | PMHCC | | | 16,200 | 16,200 | Evident Based Pare | enting Program (EBP) | |
| | | | | | | (CONNECT grant) | | |
| | | | | | | | | |
| 0250 | PMHCC | | | 16,200 | 16,200 | | enting Program (EBP) | |
| | | | | | | (Seeking Safety gra | ant) | |
| | | | | | | | | |
| 0250 | PMHCC | | | 343,200 | 343,200 | CQI Associate - the | Continuous Quality | |
| | | | | , , , , , | , , , , , | Improvement (CQI) | • | |
| | | | | | | responsible for sup | porting CWO leader- | |
| | | | | | | ship in the use of d | ata to support the | |
| | | | | | | management of sta | = | |
| | | | | | | | ng. Specifically, each | |
| | | | | | | | Operations Directors | |
| | | | | | | will be assigned a C | ou nooudle. | |
| | | | | | | | | |
| 0250 | Powerling | 20,000 | 20,000 | 20,000 | 20,000 | Language Access Services | | |
| | | | | | | | | |
| 0250 | Public Health Management Corp | 1,005,000 | 1,400,000 | 1,400,000 | 1,400,000 | Prevention Assistance Fund to provide | | |
| | | | | | | | o families exhibiting | |
| | | | | | | emergency or temp | orary narosnips. | |
| 0250 | Public Health Management Corp | 2,385,777 | 2,385,777 | 2,385,777 | 2,385,777 | Emergency Fund - | to prevent placement | |
| | | _,000,. 7 7 | _,000,. 77 | _,555,11 | =,000,. 11 | | ency outcome to families. | |
| | | | | | | | • | |
| 0250 | Public Health Management Corp | 279,084 | | 279,084 | 279,084 | Operational Suppor | rt-in HHS for CARES | |
| | | | | | | & in DHS Finance | | |
| 74 52N | l | | | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATIN | NG BUDGE | <u> </u> | CARE OF INDIVIDUALS, BY PROGRAM | | | | |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------|---------------------------------|--------------------|------------------------|---------------------------------------------------------|--|
| Departi | ment | | No. | Program | | | No. | |
| | nan Services | | 22 | Child Welfare | Operations | | 49 | |
| Fund | | | No. | | | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| ۵. | | | Actual | Original | Estimated | Proposed | or | |
| Class (1) | Description (2) | | Obligations (3) | Appropriation (4) | Obligations (5) | Budget (6) | (Decrease) (7) | |
| 250s | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) | |
| 290 | Payments for Care of Individuals | | 100,010,207 | 100,027,011 | 131,321,710 | 170,717,007 | (14,000,001) | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe | purpose or scope of | |
| Object | | Actual | Original | Estimated | Proposed | | provided. Include, if | |
| Code | 6. 1 16.1146. | Obligations | Appropriation | Obligations | Budget | | , unit cost of service. | |
| | Public Health Management Corp. | 3,596,757 | 3,596,757 | 3,596,757 | 3,596,757 | | - Assists families who | |
| | | | | | | who require and be | nefit from parenting | |
| | | | | | | classes in order to | regain custody of their | |
| | | | | | | children. | | |
| 0250 | Dublic Health Management | | 750,000 | | | Enhancing Drimory | Draventies from NDD | |
| 0250 | 0 Public Health Management | | 750,000 | | | Ennancing Phinary | Prevention from NBB | |
| 0250 | Revenue Collections Bureau 65,932 | | | | | Legal Services - as | sistance in recouping | |
| | | , | | | | = | oport/care expenses. | |
| | | | | | | | | |
| 0250 | RS Counseling & Wellness Center | 215,000 | | 200,000 | | Emergency Crisis S | Support Collateral - to give | |
| | | | | | | support treatment | | |
| 2052 | | 400 704 | 400 704 | 202 502 | 202 502 | D . O. T | | |
| 0250 | Salvation Army | 180,791 | 180,791 | 292,592 | 292,592 | - | king Program focuses ith Human Trafficking | |
| | | | | | | · · | enile survivors, adults, | |
| | | | | | | - | d all gender identification. | |
| | | | | | | | · · | |
| 0250 | School District of Philadelphia | 200,000 | 200,000 | | | ESSA- Transportat | ion to and from | |
| | | | | | | school for children | in care. (move to PREV) | |
| 0050 | Oak and District of Diving database | 4 500 004 | 700.050 | | | O | Talescation Deutscheite | |
| 0250 | School District of Philadelphia | 1,599,304 | 799,652 | | | * * | Education Partnership ides intervention and | |
| | | | | | | | children, youth and their | |
| | | | | | | 7.7 | families and when their | |
| | | | | | | behaviors may indi | cate a need for social | |
| | | | | | | work or behavior he | ealth services | |
| | | | | | | (move to PREV) | | |
| 0050 | Tabas Campanitu Bartaga | 7.400.555 | 77/100- | 0.004.00= | 0.004.00= | Communities | No. A man and #10 (OLIA 2) | |
| 0250 | Tabor Community Partners | 7,196,556 | 7,714,605 | 8,031,287 | 8,031,287 | - | lla Agency #6 (CUA6) - a wide initiative aimed at | |
| | | | | | | | omes for those involved | |
| | | | | | | · - | ection and child welfare | |
| | | | | | | system in Philadelp | hia. | |
| | | | | | | Case Management | = \$6,897,087 | |
| | | | | | | Prevention = \$1,13 | 4,200 | |
| 0055 | Towards University Co. 1. C. 1 | 4 | | , - | , | Th | Ones deserte 16 L | |
| 0250 | Temple University/ Center for Integenerational | 178,038 | 178,038 | 178,038 | 178,038 | | Grandma's Kids - after- | |
| | | | | | | _ | ement, life skills, cultural rvices to children in out- | |
| | | | | | | | . 2-Supports summer & | |
| | | | | | | * | ns for youth in North | |
| | | | | | | | nds program targets | |
| | | | | | | families in the Grea | ater Harrison community | |
| | | | | | | in which a child has | s behavioral or intellectual | |
| | | | | | | disabilities (includin | ig low birth weight babies), | |
| | | | | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATIN | IG BUDGE | Γ | CARE | OF INDIV | IDUALS, BY | Y PROGRAM | |
|---------|-------------------------------------------------------|-------------|-----------------------|-------------------------|--------------------------|---------------------------------------------------------------|----------------------------------------------------|--|
| Departi | ment | | No. | Program | | | No. | |
| | nan Services | | 22 | Child Welfare | Operations | | 49 | |
| Fund | and I Constant Province | | No. | | | | | |
| Ger | eral/Grants Revenue | | 01/08 | | | ı | | |
| | | | Fiscal 2023 Actual | Fiscal 2024 Original | Fiscal 2024 Estimated | Fiscal 2025 Proposed | Increase or | |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) | |
| 250s | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) | |
| 290 | Payments for Care of Individuals | | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | | purpose or scope of | |
| Object | or Provider | Actual | Original | Estimated | Proposed | | provided. Include, if | |
| 0250 | Temple University/ Center for Integenerational (Conti | Obligations | Appropriation | Obligations | Budget | | e, unit cost of service. | |
| 0230 | Temple University/ Center for integenerational (Conti | liueu) | | | | illnesses. | ent disabilities of chionic | |
| | | | | | | | | |
| 0250 | Turning Points for Children | 428,643 | 428,643 | 31,507 | 31,507 | YV Lifeset. Local N | Match requirement | |
| 0050 | Turning Dainte for Oblidan | 4 000 050 | 4 000 055 | 4 040 055 | 4.040.055 | Femily First | dana ta iman / / | |
| 0250 | Turning Points for Children | 1,026,356 | 1,026,356 | 1,242,356 | 1,242,356 | - | rices to improve safety, nanency outcomes for | |
| | | | | | | children and youth | • | |
| | | | | | | | | |
| | | | | | | | | |
| 0250 | Turning Points for Children | 10,322,174 | | 4,498,137 | | Community Umbrella Agency #3 (CUA 3)-a comprehensive citywide | | |
| | | | | | | | mproving the outcomes | |
| | | | | | | | with the child protection | |
| | | | | | | and child welfare sy | stem in Philadelphia | |
| | | | | | | Case Management | | |
| | | | | | | CUA Prevention = 3 | \$974,876 | |
| | | | | | | | | |
| 0250 | Turning Points for Children | 13,944,367 | | 6,651,756 | | Community Umbre | lla Agency #5 | |
| | | | | | | (CUA 5)-a compreh | · · | |
| | | | | | | | mproving the outcomes | |
| | | | | | | | vith the child protection /stem in Philadelphia | |
| | | | | | | Case Management | • | |
| | | | | | | CUA Prevention = 3 | \$1,071,537 | |
| | | | | | | | | |
| 0250 | Turning Points for Children | 9,981,383 | | 4,623,297 | | Community Umbre | lla Agency #9 | |
| 0200 | Tailing Folia for Officient | 3,301,303 | | 7,023,237 | | (CUA 9)-a compret | = : | |
| | | | | | | | mproving the outcomes | |
| | | | | | | | with the child protection | |
| | | | | | | | ystem in Philadelphia. | |
| | | | | | | Case Management CUA Prevention = \$ | | |
| | | | | | | SOAT TEVERILION = 1 | ψ 1, 1 30,002 | |
| | | | | | | | | |
| 0250 | Turning Points for Children | 10,422,800 | | 6,607,326 | | Community Umbre | = : | |
| | | | | | | (CUA10)-a compre | | |
| | | | | | | | mproving the outcomes vith the child protection | |
| | | | | | | | stem in Philadelphia. | |
| | | | | | | Case Management | • | |
| | | | | | | CUA Prevention = 3 | \$1,005,340 | |
| | | | | | | | | |
| 0250 | United Language Group | 20,000 | 20,000 | 20,000 | 20 000 | Language Access S | Services | |
| 2200 | | 20,000 | 20,000 | 20,000 | 20,000 | | | |

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATII | NG BUDGE | | CARE OF INDIVIDUALS, BY PROGRAM | | | | |
|-------------|------------------------------------------|-----------------------|------------------------------|----------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Depart | ment | | No. | Program | | | No. | |
| | nan Services | | 22 | Child Welfare Operations 49 | | | | |
| Fund Ger | neral/Grants Revenue | | No. 01/08 | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Class | Description (2) | | Actual Obligations (3) | Original Appropriation (4) | Estimated Obligations (5) | Proposed Budget (6) | or (Decrease) (7) | |
| 250s | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) | |
| 290 | Payments for Care of Individuals | | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | | purpose or scope of | |
| Object | or Provider | Actual | Original Appropriation | Estimated | Proposed | | provided. Include, if | |
| 0250 | Urban Affairs Coalition | Obligations 2,626,603 | Appropriation 2,626,603 | Obligations 2,626,603 | Budget 2,873,773 | applicable, unit cost of service. Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who hav the permanency goal of reunification as wel as hospitality and services/retail training to parents enrolled at ARC. | | |
| 0250 | Urban Affairs Coalition | 829,932 | 601,432 | 701,432 | 751,432 | Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring summer prog. Covenant House, Teen Sho | | |
| 0250 | Valley Youth House | 524,492 | 524,492 | 591,519 | | To serve as the lead agency for the oversigh and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing yout for successful transition to self-sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transitioning youth have access to a range of services that meet their individual transition needs. IL and Add'l IL local match | | |
| 0250 | Valley Youth House - OHS | 73,625 | 73,625 | 80,882 | 80,882 | federally supported for youth and moth | Supportive service for rental assistance program er/baby families aging out Local Match requirement | |
| 0250 | Valley Youth House | 1,010,806 | 2,000,000 | 2,010,806 | 2,010,806 | Older Youth Rental | Assistance | |
| 0250 | Women Against Abuse | 364,627 | 364,627 | 364,627 | 414,627 | case management children transitionir shelter or transition safety of children a abusive relationshi based settings to a | ervices including: aftercare services to women with a from domestic violence all housing unit to ensure and reduce recidivism to the p; teen education in school-ddress teen dating violand support group services a CWO involved. | |

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATIN | IG BUDGE | <u>т </u> | CARE OF INDIVIDUALS, BY PROGRAM | | | | |
|----------------|------------------------------------------|-----------------------|------------------------------------------------|---------------------------------|--------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------|--|
| Departr | ment | | No. | Program | | | No. | |
| Hun | nan Services | | 22 | Child Welfare | Operations | | 49 | |
| Fund | | | No. | | | | - | |
| Gen | eral/Grants Revenue | | 01/08 | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| | | | Actual | Original | Estimated | Proposed | or | |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) | |
| (1) | (2) | | (3) 159,819,257 | (4) | (5) | (6) | (7) | |
| 250s 290 | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) | |
| | Payments for Care of Individuals | | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | | purpose or scope of | |
| Object Code | or Provider | Actual Obligations | Original Appropriation | Estimated Obligations | Proposed Budget | | provided. Include, if , unit cost of service. | |
| | Women Against Abuse | 30,000 | Арргорнацоп | 30,000 | Budget | | | |
| | | 53,555 | | 55,555 | | Court accompaniments, referrals, support ervices, safety planning and information | | |
| | | | | | | o domestic violence survivors.(HSDF) | | |
| | | | | | | | | |
| 0250 | Women in Transition | 114,000 | 114,000 | 114,000 | 164,000 | Support array of services including: aftercare | | |
| | | | | | | ase management services to women with | | |
| | | | | | | hildren transitioning form 'domestic violence | | |
| | | | | | | helter or transitional housing unit to ensure | | |
| | | | | | | afety of children and reduce recidivism to the abusive relationship; teen education in school- | | |
| | | | | | | based settings to a | ddress teen dating vio- | |
| | | | | | | lence; counseling a | nd support group services | |
| | | | | | | to mothers who are CWO involved. | | |
| 0250 | Women Organized Against Rape | 175,000 | 175,000 | 175,000 | 225,000 | Support array of se | rvices including: | |
| | | | | | | aftercare case man | agement services to | |
| | | | | | | | n transitioning from | |
| | | | | | | | shelter or transitional | |
| | | | | | | = | ure safety of children sm to the abusive relation- | |
| | | | | | | | n in school-based settings | |
| | | | | | | * | ting violence; counseling | |
| | | | | | | | services to mothers who | |
| | | | | | | are CWO involved. | | |
| 0250 | Various vendors | 84,006 | 84,006 | 69,006 | 84,006 | • | ameras, film developement | |
| | | | | | | for client investigati | ions | |
| 0250 | Various vendors | 157,451 | 165,979 | 165,979 | 165,979 | Misc petty cash, | direct expenses, drug | |
| | | | | | | testing, language in | terpreters, and other | |
| | | | | | | miscellaneous expe | enses. | |
| 0050 | | | 4.500.000 | | | | | |
| 0250 | Various vendors | | 4,500,000 | | | | nis funding will allow the | |
| | | | | | | CUAs to continue to support quality com- | | |
| | | | | | | munity based case management services without cutting funding from direct client | | |
| | | | | | | | rising insurance costs. | |
| 0250 | Various vendors | | 4,137,655 | | | CUA Staffing - Sun | port staff retention and | |
| 0200 | Talliado Folidoro | | 4, 157,035 | | | | y of services for families | |
| | | | | | | in care | | |
| 0250 | Vendor To Be Determined | | 992,207 | | 052 7// | Contingency Fundia | ng for Contract | |
| 0230 | voladi 10 De Determineu | | 332,201 | | 300,144 | Augmentation | ng for Contract | |
| 0050 | Wander To De Determined | | | | F0 000 | DADD Mari | A leten device | |
| 0250 | Vendor To Be Determined | | | | 50,000 | PAPP - Motivationa | a interviewing | |
| 74 52N | | | l | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATIN | IG BUDGE | T | CARE OF INDIVIDUALS, BY PRO | | | Y PROGRAM | |
|-----------------|------------------------------------------|-----------------------|-------------------------|-----------------------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|--|
| Departi | ment | | No. | Program | | | No. | |
| Hun | nan Services | | 22 | Child Welfare | Operations | | 49 | |
| Fund | | | No. | | | | | |
| Ger | eral/Grants Revenue | | 01/08 | | | | | |
| | | | Fiscal 2023 Actual | Fiscal 2024 Original | Fiscal 2024 Estimated | Fiscal 2025 Proposed | Increase or | |
| Class (1) | Description (2) | | Obligations (3) | Appropriation (4) | Obligations (5) | Budget (6) | (Decrease) (7) | |
| 250s | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) | |
| 290 | Payments for Care of Individuals | | | | | | | |
| Minor Object | Name of Contractor or Provider | Fiscal 2023 Actual | Fiscal 2024 Original | Fiscal 2024 Estimated | Fiscal 2025 Proposed | | purpose or scope of provided. Include, if | |
| Code | | Obligations | Appropriation | Obligations | Budget | | e, unit cost of service. | |
| 0250 | Vendor To Be Determined | | 60,450 | | | IL grant to be alloca | ated (State) | |
| 0250 | Vendor To Be Determined | | 1,000 | | | FGDM Grant | | |
| 0250 | Vendor To Be Determined | | 500 | 7,850 | 7,850 | FFT grant match to | b be allocated | |
| 0250 | Vendor To Be Determined | | 78,276 | | | Housing grant mate | ch to be allocated | |
| 0250 | Vendor To Be Determined | | 247,170 | 247,170 | | Parent and youth peer support Parenting Support and Education, Older Youth Services, and Parent Café service deliveries to foster meaningful engage- ment with families and youth. | | |
| 0250 | Vendor To Be Determined | | 343,200 | | | CQI Associate - the Continuous Quality Improvement (CQI) Associate is responsible for supporting CWO leader- ship in the use of data to support the management of staff and strategic system-level planning. Specifically, each of the three CWO Operations Directors will be assigned a CQI Associate. | | |
| 0250 | Vendor To Be Determined | | 228,500 | 228,500 | 228,500 | | eiving information. ange, it becomes up to continue | |
| 0250 | Vendor To Be Determined | | 48,408,434 | | | Community Umbrella Agency #3, 5, 9, & 10 -a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia | | |
| 0250 | Vendor To Be Determined | | 11,289,431 | | | CUA Transition & 0 startup costs) | Overlap (Including | |
| 0250 | Vendor To Be Determined | | | | 4,894,260 | Operating costs for | the transitioning of CUAs | |
| 0250 | Vendor To Be Determined | | | 218,375 | 418,375 | Parent Child Visitat | tion Houses | |
| 0250 | Vendor To Be Determined | | | 375,000 | 375,000 | Rapid Rehousing fo | or Reunification | |
| 74 F2N | (Drawaw Based Budgeting Version) | | L | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| (1) (2) (3) (4) (5) (6) (7) | | FISCAL 2025 OPERATII | NG BUDGE | Т | CARE OF INDIVIDUALS, BY PROGRAM | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------------------------------|-------------|-------------|---------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Find General/Grants Revenue | Departi | ment | | No. | Program | | | No. | |
| General/Grants Revenue | | nan Services | | | Child Welfare | Operations | | 49 | |
| Fiscal 2023 Actual Original Estimated Fiscal 2024 Processor (October 10) Control (Carlos Contr | | paral/Cranta Payanua | | | | | | | |
| Class Description Obligations Childipations Childipa | Ger | lerai/Grants Revenue | | | = | =: | | | |
| Description Obligations | | | | | | | | | |
| ESOS Professional Services (250/254, 257-259) 159,819,257 186,327,611 191,621,716 176,717,867 (14, 200 Payments for Care of Infeviduals 159,819,257 186,327,611 191,621,716 176,717,867 (14, 200 Payments for Care of Infeviduals 159,819,257 186,327,611 191,621,716 176,717,867 (14, 200 Payments for Care of Infeviduals 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819,257 159,819, | Class | Description | | | _ | | · · | (Decrease) | |
| Minor Name of Contractor Fisical 2023 Fisical 2024 Fisical 2025 Describe purpose or soope of Cobject Code Obligations Actual Original Estimated Proposed Service provided (Include, if applicable, unit cost of service) Provided Proposed Service provided (Include, if applicable, unit cost of service) Provided Proposed Service provided (Include, if applicable, unit cost of service) Provided Proposed Service provided (Include, if applicable, unit cost of service) Provided Proposed Proposed Sudget Applicable, unit cost of service Proposed Service provided | (1) | (2) | | | (4) | (5) | (6) | (7) | |
| Minor Name of Contractor Object or Provider Actual Original Original Object or Provider O | | · · · · · · · · · · · · · · · · · · · | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) | |
| Object O | | • | • | | | | | | |
| Code Cobigations Appropriation Obligations Budget Applicable, unit cost of service. | | | | | | | | | |
| 0250 Vendor To Be Determined 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 0250,000 | - | oi Flovidei | | _ | | | | | |
| Oz50 Vendor To Be Determined 255,200 CASA Education Decision Makers | | Vendor To Be Determined | J | | | | | | |
| Oz50 Vendor To Be Determined 255,200 CASA Education Decision Makers | | | | | | | | | |
| Description Parent University 2.0 Parent University 2.0 | 0250 | Vendor To Be Determined | | | 625,000 | | Rapid Service Response Expansion | | |
| Subtotal - Professional Services | 0250 | Vendor To Be Determined | | | 255,200 | | | | |
| Professional Services - IT 0251 Integrating Factors 359,307 360,307 360,307 360,307 An Integrated Data Solution known as the Cross Agency Response for Effective Services (CARES). The solution consists a large-scale data warehouse, middleware technology, OLAP data marts, and innow web applications which make info about clients and families easily accessible to workers in the City's social services syst. The crux of CARES, a Client Identity resion facilitates matching client attributes across 11 City agencies source systems. Subtotal - Professional Services - IT 359,707 402,689 402,689 402,689 Legal Services Ballard Spahr To continue to represent and assist the City state funding issues related to social service programs. Services include work with City and State agencies to: improve policies and procedures related to delive and compensation for services. Legal assista provider would represent the City in all | 0250 | Vendor To Be Determined | | | 75,000 | | | | |
| D251 Integrating Factors 359,307 360,307 360,307 360,307 360,307 An Integrated Data Solution known as the Cross Agency Response for Effective Services (CARES). The solution consists a large-scale data warehouse, middlews technology, OLAP data marts, and innow web applications which make indo about clients and families easily accessible to workers in the City's social services syst. The crux of CARES, a Client Identity resident facilitates matching client attributes across 11 City agencies source systems Various vendors | | Subtotal - Professional Services | 155,608,191 | 175,048,727 | 186,779,334 | 165,616,161 | | | |
| Legal Services 0253 Ballard Spahr 30,000 30,000 To continue to represent and assist the City state funding issues related to social service programs. Services include work with City and State agencies to: improve policies and procedures related to delive and compensation for social services, improve handling of claims; and increase compensation for services Legal assistated provider would represent the City in all | | Integrating Factors | | | | | Cross Agency Resp Services (CARES). a large-scale data v technology, OLAP of web applications what clients and families workers in the City's The crux of CARES tion facilitates match across 11 City ager | The solution consists of varehouse, middleware data marts, and innovative nich make info about easily accessible to a social services system. S, a Client Identity resoluting client attributes nices source systems. | |
| Ballard Spahr 30,000 To continue to represent and assist the City state funding issues related to social service programs. Services include work with City and State agencies to: improve policies and procedures related to delive and compensation for social services, improve handling of claims; and increase compensation for services Legal assistated provider would represent the City in all | | Subtotal - Professional Services - IT | 359,707 | 402,689 | 402,689 | 402,689 | | | |
| | | Ballard Spahr | 300,000 | 30,000 | 30,000 | 555,200 | City state funding issues related to social service programs. Services include working with City and State agencies to: improve policies and procedures related to delivery and compensation for social services, improve handling of claims; and increase compensation for services Legal assistance provider would represent the City in all aspects of litigation in the administrative arena & potentially state and federal courts. | | |
| with dependency court | | | | | | | with dependency co | ourt | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATII | NG BUDGE | <u>Т</u> | CARE | OF INDIV | IDUALS, BY | / PROGRAM |
|---------|------------------------------------------|-------------|---------------|---------------|-------------|----------------------|----------------------------------------------------|
| Departr | ment | | No. | Program | | | No. |
| Hun | nan Services | | 22 | Child Welfare | Operations | | 49 |
| Fund | | | No. | | | | |
| Gen | eral/Grants Revenue | | 01/08 | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| | | | Actual | Original | Estimated | Proposed | or |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe | purpose or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | | provided. Include, if |
| Code | | Obligations | Appropriation | Obligations | Budget | | , unit cost of service. |
| 0253 | Community Legal Services | | 493,931 | | 493,931 | - | ovide technical legal |
| | | | | | | _ | al rep. to indigent Phila- |
| | | | | | | • | nd organizations repre- |
| | | | | | | | with those residents on |
| | | | | | | federal and state w | e implementation of |
| | | | | | | rederar and state w | eliale laws. |
| | | | | | | | |
| 0253 | Community Legal Services | 1,565,713 | 1,565,713 | 1,858,568 | 1,858,568 | Legal representatio | n and other services to |
| | | | | | | indigent & unrepres | ented parent in the City in |
| | | | | | | dependency cases | in Family Court. |
| | | | | | | (MDO contract) | |
| 0050 | Defended Association | | 404.404 | | 404.404 | Mahila Quina ash | delte te ellerate thet en- |
| 0253 | Defender's Association | | 191,101 | | 461,101 | | risits to clients that are them for court hearings |
| | | | | | | in care to prepare | mem for court ricallings |
| | | | | | | | |
| 0253 | HIAS & Council | 40,000 | 40,000 | 40,000 | 75,000 | Provide Legal Serv | ices to immigrant |
| | | | | | | juveniles & provide | rs including telephone |
| | | | | | | | nating legal represent- |
| | | | | | | ation & training for | DHS staff & providers. |
| | | | | | | | |
| 0253 | Support Center for Child Advocates | 1,109,700 | 1,109,700 | 1,109,700 | 1,109,700 | Legal - provide lega | al services for child ad- |
| | | | | | | vocacy to indigent | clients when the Defender |
| | | | | | | Association is proh | bited from providing |
| | | | | | | representation due | to a conflict of interest |
| | | | | | | | |
| 0253 | Women Against Abuse | | 30,000 | | 30 000 | Court accompanim | ents, referrals, support |
| 0200 | vvoinen Against Abuse | | 30,000 | | 30,000 | · · | nning and information |
| | | | | | | | e survivors.(HSDF) |
| | | | | | | | (|
| 0253 | Vendor to Be Determined | | 448,661 | | 448,661 | Various court order | ed services in child |
| | | | | | | welfare operations | |
| 0252 | Vendor to Be Determined | | 407 400 | 404.074 | 404.074 | Multi Diociplias I | al Candoos o statemide |
| 0253 | | | 427,129 | 134,274 | 134,274 | program, that requi | al Services- a statewide |
| | | | | | | · - | amilies who are involved |
| | | | | | | • | oports the expansion of |
| | | | | | | the social worker-p | |
| | | | | | | | assigned by the court to |
| | | | | | | | eys and legal offices. |
| | | | | | | | - |
| | Subtotal - Legal Services | 3,015,413 | 4,336,235 | 3,172,542 | 5,166,435 | | |
| | | | | | | | |
| 74 50N | | <u> </u> | <u> </u> | | | | |

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATIN | IG BUDGE | l | CARE OF INDIVIDUALS, BY PROGRAM | | | | |
|---------|--------------------------------------------------------------------------------------------|-------------|-----------------------|---------------------------------|--------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------|--|
| Departr | ment | | No. | Program | | | No. | |
| | nan Services | | 22 | Child Welfare | Operations | | 49 | |
| Fund | 110 | | No. | | | | | |
| Gen | neral/Grants Revenue | | 01/08 | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Class | Description | | Actual Obligations | Original Appropriation | Estimated Obligations | Proposed Budget | or (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (Decrease) (7) | |
| 250s | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) | |
| 290 | Payments for Care of Individuals | | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe | purpose or scope of | |
| Object | or Provider | Actual | Original | Estimated | Proposed | service | provided. Include, if | |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable | , unit cost of service. | |
| | Montal Haalth & Intellectual Disability Commisses | | | | | | | |
| 0254 | Mental Health & Intellectual Disability Services Assessment & Treatment Alternatives, Inc. | 75,000 | 75,000 | 75,000 | 75,000 | -valuations - Supportive services to depen- | | |
| 0254 | Assessment & Treatment Alternatives, inc. | 73,000 | 73,000 | 73,000 | 73,000 | valuations - Supportive services to depen- lent and delinquent children up to 18 yrs. old | | |
| | | | | | | ent and delinquent children up to 18 yrs. old nat have been identified as at risk and need- | | |
| | | | | | | nat have been identified as at risk and need- ng intervention psychiatric evaluations | | |
| | | | | | | nd/or individual family and group therapy. | | |
| | | | | | | hese services are used to help identify | | |
| | | | | | | appropriate placement or to help provide | | |
| | | | | | | amily stabilization. | | |
| 0254 | Children's Hospital of Philadelphia (CHOP) | | 167,703 | 167,703 | 167,703 | Mental Health Eval | uation - adult psycho- | |
| | | | | | | logical evaluation and short-term therapy. | | |
| | | | | | | | | |
| 0254 | Cora Services | 72,000 | 72,000 | 72,000 | 72,000 | - | lucational and Cognitive | |
| | | | | | | | sure children and/or in arents and or caregivers | |
| | | | | | | are receiving the ap | = | |
| | | | | | | | velopmental services. | |
| | | | | | | | | |
| 0054 | Dr. Dakia Laway 9 Accesiate | 500,000 | 500,000 | 500,000 | 500,000 | To conduct forces | a haday dayal haalkh | |
| 0254 | Dr. Robin Lowey & Associate | 500,000 | 500,000 | 500,000 | 500,000 | To conduct forension evaluations to ensu | | |
| | | | | | | children under the | | |
| | | | | | | | | |
| | | | | | | | | |
| 0254 | Forensic Mental Health Services | | 120,000 | 120,000 | 120,000 | Forensic behaviora | | |
| | | | | | | to ensure safety of | child | |
| 0254 | Intercultural Family Services Inc. | 2,378 | 2,378 | | | Functional Family T | herapy (FFT) - provides | |
| - | , | _,0.0 | _,0.0 | | | • | ntion and intervention to | |
| | | | | | | reduce problem bel | haviors adolescents and | |
| | | | | | | youth. | | |
| 0054 | Intercultural Family Comitage Inc. (| F 000 | F 000 | | | Functional F: | Thorony (EET) | |
| 0254 | Intercultural Family Services Inc. (collateral) | 5,000 | 5,000 | | | - | herapy (FFT) - court portation, annual training/ | |
| | | | | | | * * | one consultations, private/ | |
| | | | | | | | nt/delinquent families | |
| | | | | | | services and conne | ections to resource. | |
| | | | | | | | | |
| 0254 | Insenh I Paters Institute | 25,550 | 25 550 | 25,550 | 25 550 | Psychosoxual victis | m and perpetrator evalu | |
| 0254 | Joseph J Peters Institute | ∠5,550 | 25,550 | ∠5,550 | ∠5,550 | - | n and perpetrator evalu- uations, perpetrator and | |
| | | | | | | family therapy. | and and | |
| | | | | | | | | |
| 0254 | Merakey | | 40,000 | | 40,000 | Supervised theaper | utic visits | |
| | | | | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | FISCAL 2025 OPERAT | ING BUDGE | T | CARE | OF INDIV | IDUALS, BY | / PROGRAM | |
|---------|-----------------------------------------------|-------------|----------------------------|---------------|---------------------|-----------------------------|--------------------------------------------------|--|
| Departr | ment | | No. | Program | | | No. | |
| Hun | nan Services | | 22 | Child Welfare | Operations | | 49 | |
| Fund | | | No. | | | | | |
| Gen | eral/Grants Revenue | | 01/08 | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| | | | Actual | Original | Estimated | Proposed | or | |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) | |
| | Professional Services (250-254, 257-259) | | 159,819,257 | 185,327,611 | 191,521,718 | 176,717,867 | (14,803,851) | |
| 290 | Payments for Care of Individuals | _ | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | | purpose or scope of | |
| Object | or Provider | Actual | Original | Estimated | Proposed | | provided. Include, if | |
| 0254 | Philadelphia Children's Alliance | Obligations | Appropriation 3,725,429 | Obligations | Budget 3,725,429 | | , unit cost of service. rviews, victims services | |
| 0234 | Priliadelprila Crilidren's Alliance | | 3,725,429 | | 3,725,429 | | olth referrals, case reviews, | |
| | | | | | | | raining for children and | |
| | | | | | | = | investigations of child sex | |
| | | | | | | abuse. | · · | |
| | | | | | | | | |
| 0254 | PMHCC 147,000 | | 147,000 | 147,000 | 147,000 | High quality court-o | rdered Behavioral Health | |
| | | | | | | of children, adolescents | | |
| | | | | | | with family court in Phila. | | |
| | | | | | | - | include Comprehensive | |
| | | | | | | | Evaluations, Psychosexual | |
| | | | | | | | opsychological Evalua- | |
| | | | | | | | or determines the behavio- | |
| | | | | | | individual in order | d treatment needs of the | |
| | | | | | | | of a youth in a juvenile | |
| | | | | | | - ' | treatment needs of family | |
| | | | | | | members in a depe | • | |
| 0254 | RS Counseling & Wellness Center | | 200,000 | | 200,000 | Emergency Crisis S | Support Collateral - to give | |
| | | | | | | support treatment | | |
| 0254 | Vendor to Be Determined | | 400,000 | | 400,000 | Health Assessment | S | |
| | | | | | | | | |
| | Subtotal - Mental Health & Intellectual | 826,928 | 5,480,060 | 1,107,253 | 5,472,682 | | | |
| | | | | | | | | |
| | | | | | | | | |
| | Court Panartars | | | | | | | |
| | Court Reporters Miscellaneous Court Reporters | 9,018 | 59,900 | 59,900 | 50 900 | Court Reporters - re | ecording and transcription | |
| 0230 | wilscellaneous court Neporters | 9,010 | 39,900 | 39,900 | 39,900 | of various administ | | |
| | Subtotal - Court Reporters | 9,018 | 59,900 | 59,900 | 59,900 | | 3 . | |
| | | | | | | | | |
| | Total - All Professional Services 159,819,257 | | | | | | | |
| | | | 185,327,611 | 191,521,718 | 176,717,867 | | | |
| | | | 103,327,011 | 191,321,718 | 170,717,007 | | | |
| | | | | | | | | |
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| | | | | | | | | |
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| | | | | | | | | |
| 74 E2NI | (Program Based Budgeting Version) | | | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | FISCAL 2025 OPERATIN | G BUDGE | CARE OF INDIVIDUALS, BY | | | | OGRAM |
|--------------|-----------------------------------------------------------|--------------------|-------------------------|----------------------|----------------------|--------------------|------------------|
| Departr | ment | | No. | Program | | | No. |
| Hun | nan Services | | 22 | Child Welfare | Operations | | 49 |
| Fund | | | No. | | | | |
| Gen | eral/Grants Revenue | | 01/08 | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| | | | Actual | Original | Estimated | Proposed | or |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| 250s | Professional Services (250-254, 257-259) | | 210,981,582 | 236,270,599 | 215,052,226 | 232,749,083 | 17,696,857 |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purpo | se or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | service provid | led. Include, if |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, unit | cost of service. |
| | 123 Back to Basics | | 24,481 | | | Day Treatment | |
| 0290 | A Second Chance, Inc. | 10,760,699 | 13,398,525 | 10,135,540 | 10,135,540 | * | |
| 0290 | Adelphoi Village | 37,815 | | 366,317 | 366,317 | GH | |
| 0290 | Asociacion de Puertorriquenos | | 162,510 | 252,427 | 252,427 | FC | |
| 0290 | Assessment & Treatment Alternatives | 4 000 704 | 170 | 2 500 540 | 2.500.540 | FC | |
| | Bancroft Neurohealth | 1,820,781 | 1,228,151 | 2,569,548 | 2,569,548 | · · | |
| | Being Beautiful Foundation | 907,378 | 1,056,094 | 493,024 | , | FC/KC, GH | |
| | Bethanna | 4,996,403 | 5,716,645 | 4,272,361 | 4,272,361 | | |
| | Bethany Christian Services | 1,332,611 | 1,607,734 | 1,166,882 | 1,166,882 108,016 | FC | |
| | Bethany Christian Services Central PA | 120,783 | 120,490 | 108,016 | 108,016 | | |
| | Bethany Christian Services of Western PA | | 4,624 | | | FC/KC | |
| | Bradley Center | 0.005.000 | 1,212 | 0.005.070 | 0.000.400 | INST | IOT OIL |
| 0290 | Carson Valley Children's | 8,635,920 | 7,559,089 | 8,385,673 | | FC/KC, DT, GH., IN | 151, SIL |
| 0290 | Catholic Social Services | 5,013,978 | 4,441,876 | 5,630,763 | | FC, GH, INST, SIL | |
| 0290 | Catholic Social Services | 70.500 | 559,526 | 722,148 | 722,148 | | |
| 0290 | CHE Services Corp | 78,599 | 86,126 | 7 440 447 | 7 440 447 | FC CLL CLL | |
| 0290 | Child First Services | 6,798,183 | 6,587,742 | 7,413,117 | 7,413,117 | FC, GH, SIL | |
| 0290 0290 | Child Space Day Care Center | 4.009.412 | 5,452 | 4 022 692 | 4 022 692 | Day Care | |
| | Children's Choice Inc. | 4,008,412 | 4,557,031 | 4,032,682 | 4,032,662 55,164 | FC/KC, ES | |
| 0290 | Children's Home of Easton | 1 556 | | 55,164 | 55,164 | FC INST-RTF | |
| 0290 0290 | Children's Home of Reading (CHOR) Children's Home of York | 1,556 | 94.404 | | | FC | |
| 0290 | | 107.650 | 84,401 | 242.097 | 342,987 | | |
| | Children's Shelter, The | 127,650 | 92.450 | 342,987 | 117,793 | | |
| | Childway Pediatric Concern Professional Service | 103,606 799,832 | 82,450 882,211 | 117,793 | 695,653 | | |
| | Concilio de Organizaciones Hispanas de Filadelfia, | 1,394,300 | 1,275,527 | 695,653 2,103,437 | | FC/KC, ES | |
| | Cornell Abraxas Group | 1,334,300 | 1,273,327 | 1,330,036 | 1,330,036 | | |
| | Cornerstone | | | 1,241,804 | | Counseling | |
| | Delta Community Supports | 7,179,093 | 7,446,481 | 6,840,909 | | FC/KC, SIL | |
| | Devereux Foundation | 27,252 | 92,098 | 0,040,909 | 0,040,909 | FC/KC, INST | |
| | Diakon Child Family & Community Ministries | 20,697 | 19,141 | | | FC | |
| | Diversified Community Services | 20,037 | 7,443 | | | Day Care | |
| | Drug & Alcohol Rehab Services | | 7,440 | 2,203 | 2 203 | GH, INST | |
| | Elwyn | 1,532,649 | 1,924,651 | 2,059,732 | 2,059,732 | | |
| | First Choice Home and Community Services | 2,817,331 | 3,222,014 | 2,989,099 | | FC/KC, GH | |
| | First Choice Home and Community Services | 460,818 | 379,130 | 451,948 | 451,948 | · · | |
| | Forestdale Inc. | 48,476 | 373,130 | 101,040 | 131,340 | FC/KC | |
| | Forget Me Knot Youth Services | 1,663,874 | 1,946,696 | 802,127 | 802,127 | | |
| | Friendship House | 875,858 | 989,142 | 441,824 | 441,824 | | |
| | Gemma-formerly Silver Springs and the Village | 3,016,872 | 3,274,749 | 556,317 | | Day Care | |
| | Grace Neighborhood Academy | 18,705 | 13,266 | 1,164 | | Day Care | |
| | Greater Philadelphia Community Alliance | 10,100 | 10,200 | 129,158 | 129,158 | - | |
| | Greater Philadelphia Health YMCA | 2,940 | | .20,100 | .20,100 | Day Care | |
| | Hoffman Homes for Youth | 2,040 | | 1,930 | 1,930 | - | |
| | Hope PHL | 963,791 | 1,038,136 | 457,962 | • | Emergency Shelter | |
| | Institute for the Development of African American Youth | | 1,000,100 | 616,131 | | Counseling | |
| | Just Children Bensalem | • | 17,918 | 10,582 | | Day Care | |
| 2200 | | | 17,510 | 10,002 | 10,002 | - 4, 5410 | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | FISCAL 2025 OPERATIN | IG BUDGE | <u> </u> | CARE OF | FINDIVIDUALS, BY PROGRAM | | | |
|---------|------------------------------------------------------------------------|--------------------|-------------------|------------------|--------------------------|-------------------|------------------|--|
| Departr | ment | | No. | Program | | | No. | |
| Hun | nan Services | | 22 | Child Welfare | Operations | | 49 | |
| Fund | | | No. | | | | | |
| Gen | eral/Grants Revenue | | 01/08 | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| | | | Actual | Original | Estimated | Proposed | or | |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) | |
| 250s | Professional Services (250-254, 257-259) | | 210,981,582 | 236,270,599 | 215,052,226 | 232,749,083 | 17,696,857 | |
| 290 | Payments for Care of Individuals | | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purpo | se or scope of | |
| Object | or Provider | Actual | Original | Estimated | Proposed | service provid | led. Include, if | |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, unit | cost of service. | |
| 0290 | Just Children Child Care | 10,018 | 18,267 | 1,445 | 1,445 | Day Care | | |
| 0290 | Just Children Mainline | | 20,160 | 58,062 | | Day Care | | |
| 0290 | Juvenile Justice Center | 810,083 | 965,754 | 880,665 | | FC/KC, COUN | | |
| | Kelley's Inspirational DA | 9,673 | 26,320 | 4,666 | 4,666 | Day Care | | |
| | Keystone Richland Center | 77,400 | | | | INST | | |
| | Kiddie Academy of Fontana | | 19,040 | 20,064 | 20,064 | Day Care | | |
| | Kids Peace | | 3,833 | | | INST | | |
| 0290 | • | 8,593 | 19,611 | | | Day Care | | |
| 0290 | Learn and Play Centers | | 9,397 | | | Day Care | | |
| 0290 | Lene's Child Care INC | 1,964 | 2,934 | 72,300 | | Day Care | | |
| 0290 | Little Darlings Day Care | | 56,863 | 10,288 | 10,288 | Day Care | | |
| 0290 | Little Darling Learning Center | 22,325 | | | | Day Care | | |
| 0290 | Little 1's First Start DA | 4,715 | 3,221 | 18,318 | 18,318 | Day Care | | |
| 0290 | Lorraine Matthews | 3,446 | 5,619 | | | Day Care | | |
| | Mee Mom's Quality Plus Child | 13,906 | 21,770 | 5,520 | 5,520 | Day Care | | |
| | Memorable Moments Learning | | 1,783 | | | Day Care | | |
| | Merakey Children's Services | 774,798 | 621,961 | 528,903 | 528,903 | FC/KC,ES | | |
| | Michelle's Little Miracle | | 8,117 | | | Day Care | | |
| | Miss Marty's Pre-School | | 5,659 | | | Day Care | | |
| | Munchkinland Day Care | 6,057 | 9,373 | 4,022 | | Day Care | | |
| | National Mentor Healthcare | 557,719 | 1,474,830 | 2,399,462 | 2,399,462 | | | |
| | National Mentor Healthcare | 823,584 | | | | FC/KC | | |
| | National Youth Advocate Program | 15,000 | 0.004.700 | 4 700 700 | 4 700 700 | SBH KIN | | |
| | New Foundations | 2,290,730 | 2,394,722 | 1,782,733 | 1,782,733 | | | |
| | New Hope Treatment Centers | 2.200 | 111 | | | DC DC | | |
| | Nicole Bamba Daycare Center | 2,290 | 6,045 | 0.240.050 | 0.040.050 | | FC | |
| | NorthEast Treatment Center (NET) | 3,755,253 | 4,409,948 | 6,349,959 | | FC/KC, GH, COUN | , ES | |
| | Northern Children's Services | 3,910,128 | 3,105,699 | 3,960,824 | | FC/KC, GH, ES | | |
| | Pedia Manor Pediatria Specialties 90 Cofforty Road | 89,243 | 102,586 | 175,150 | 175,150 | | | |
| | Pediatric Specialties 90 Cafferty Road | 363,221 | 94,912 | 126,741 | | GH GH | | |
| | Pediatric Specialty Care, 3300 Henry Ave | 195,383 100,000 | 29,081 | 48,896 | 48,896 | | | |
| | Pediatric Specialty Care 3300 Henry Ave | 100,000 84,620 | 181,197 79,573 | 92.002 | 83,092 | GH GH | | |
| | Pediatric Specialty Care 425 Cedar Crest Pee Wee Prep Learning Center | 04,020 | | 83,092 | | DC | | |
| | Pee vivee Prep Learning Center People Acting to Help (PATH) | 70,917 | 34,177 1,953 | 19,781 40,381 | 19,781 40,381 | | | |
| | Phila Freedom Valley YMCA | 70,917 | 2,586 | 3,650 | | Day Care | | |
| | Pinkney's Vineyard of Faith Ministries | 277,488 | 2,500 | 122,052 | | Day Care Day Care | | |
| | The Porter's Day Care & Education Center | 7,902 | 231,722 | 122,002 | 122,002 | Day Care Day Care | | |
| | Pradera (formerly APM) | 6,848,783 | 7,715,362 | 5,223,933 | 5,223,933 | - | | |
| | Pratt Street Learning Center | 9,602 | 21,093 | 18,897 | | Day Care | | |
| | Premier Early Childhood | 8,515 | 21,376 | 10,284 | | Day Care | | |
| | Pressley Ridge | 0,015 | 21,376 | 10,204 | 10,204 | FFC/SBH | | |
| | Progressive Life Center Inc. | 2,798,371 | 2,346,182 | 568,028 | 568,028 | | | |
| | Project Transition | 2,190,311 | 2,346,182 | 500,028 | 500,028 | GH | | |
| | Salvation Army | 46 0 77 | | | | FC | | |
| | Salvation Army Silver Springs Martin Luther | 46,077 2,020 | 1,342 | | | FC, INST | | |
| | • • | | 10.079 | | | | | |
| 0290 | Smart Choice Child Care | 6,191 | 10,978 | <u>L</u> | | Day Care | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERAT | ING BUDGE | <u> </u> | CARE OF | INDIVIDU | ALS, BY PF | ROGRAM |
|---------|------------------------------------------------------|----------------|---------------------|---------------------|-------------|----------------------------------|-------------------|
| Departr | nent | | No. | Program | | | No. |
| Hum | nan Services | | 22 | Child Welfare | Operations | | 49 |
| Fund | | | No. | | • | | |
| Gen | eral/Grants Revenue | | 01/08 | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| | | | Actual | Original | Estimated | Proposed | or |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| 250s | Professional Services (250-254, 257-259) | | 210,981,582 | 236,270,599 | 215,052,226 | 232,749,083 | 17,696,857 |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purpo | se or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | service provid | |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, unit | cost of service. |
| | Somerset Academy Early | 3,992 | 10,056 | 4,974 | 4,974 | Day Care | |
| | SP Behavioral LLC | | 1,275 | | | INST | |
| | Spectrum | 1,681,340 | 1,114,701 | 413,102 | 413,102 | • | |
| | St. Edmond's Home | | 4,356 | 4,622 | 4,622 | | |
| | St. Stephen's Day Care Center | 2.070 | 14,532 | | | Day Care | |
| | Stetson School | 3,872 | 1,212 | 22 240 | 22 240 | INST Day Care | |
| | Sweet Dreams and Fairy Tales Tabor Children Services | 6,013,994 | 34,238 6,313,910 | 23,349 8,127,312 | | Day Care FC/KC, ES, SIL | |
| | Tabor Community Partners | 10,186 | 193,268 | 164,615 | | Day Care | |
| | Tabor Community Partners The Caring Center | 3,477 | 193,268 | 11,315 | | Day Care Day Care | |
| | The Caring Certier The Porter;s DC & Edu CTR | 3,477 | 11,828 | 11,313 | 11,313 | Day Care | |
| | The Woord of Life Christian | | 7,899 | | | Day Care | |
| | Therapeutic Center at Fox Chase | 3,237,244 | 2,894,771 | 1,553,503 | 1,553,503 | | |
| | Thompson Child & Family Focus | 24,238 | 2,034,771 | 1,333,303 | 1,555,505 | INOT | |
| | Tiny Stars | 6,848 | 25,867 | | | Day Care | |
| | TLC Learning Services | 4,831 | 10,532 | 1,133 | 1 133 | Day Care | |
| 0290 | Toddler University Preschool | .,001 | 5,335 | 1,100 | 1,100 | Day Care | |
| 0290 | Tonys World LLC | 994 | 6,874 | | | Day Care | |
| | Top Notch Tots Child Care | 001 | 5,062 | 26,576 | 26 576 | Day Care | |
| | Tutor Time Child Care Learning Center | 11,032 | 16,115 | 14,650 | | Day Care | |
| | Turning Points for Children | 18,318,357 | 20,403,646 | 18,210,888 | 18,210,888 | | |
| | Valley Youth House | 1,054,025 | 530,649 | 944,126 | | SIL, Emergency Sh | elter |
| | Woods Services, Inc. | 5,196,643 | 4,054,637 | 4,548,667 | 5,448,667 | | |
| 0290 | Young Scholars Day Care | 967 | 1,730 | | | Day Care | |
| 0290 | Youth Advocate Program | | | 4,160,288 | 4,160,288 | Counseling | |
| 0290 | YMCA Camp Ockanickon INC | 3,732 | 19,705 | 21,340 | 21,340 | Day Care | |
| | | | | | | | |
| | DHS Direct Care | 84,894,353 | 93,947,979 | 84,259,860 | | Adoption Subsidies | |
| 0290 | Direct Expenditures | 938,580 | 3,065,856 | 3,227,332 | 3,227,332 | Special contracts, o | lay care & direct |
| 0000 | Missallensous | | 4 407 200 | | 4 427 202 | care | Link Cont |
| 0290 | Miscellaneous | | 1,137,382 | | 1,137,382 | ICPC, Act 80 & 91, Placements | riigii 00st |
| 0290 | Various vendors | | 2,542,971 | | | additional supports | for placements |
| | Various vendors | | 886,128 | | | Congregate Care ra | · · |
| | Various vendors | | 1,000,000 | | | SIL provider rate in | |
| | Vendors to be determined | | 250,000 | | | Specialized Setting | |
| | Vendors to be determined | | 3,846,340 | | | Increase to Foster/ | |
| | | | | | | Admin Rate | |
| | | | 1 | | | | |
| | | | | | | | |
| | | | | | | | |
| | тотл | AL 210,981,582 | 236,270,599 | 215,052,226 | 232,749,083 | | |
| | 1017 | 210,001,002 | | _10,002,220 | | | |
| | | | | | | | |
| | | | | | | | |
| 71 F2N | (Program Based Budgeting Version) | | <u> </u> | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

| | TIOCAL 2023 OF LIKATING | 0 00000 | | | o, BTTROOKAW | |
|---------|----------------------------------------------------|-------------|---------------|---------------|--------------|-------------------------------------------|
| Departr | nent | | No. | Program | | No. |
| Hun | nan Services | | 22 | Child Welfare | Operations | 49 |
| Fund | | | No. | | · | • |
| Gen | eral/Grants Revenue | | 01/08 | | | |
| | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purpose or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | service provided. Include, if |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, unit cost of service. |
| 0209 | Telephone & Communication | | | | | |
| | AT & T | 509,553 | 685,000 | 685,000 | 685,000 | Cell phones, internet, wifi, hot spots |
| | | | | | | |
| 0210 | Postal Services | | | | | |
| 02.0 | Various vendors - including transfers to Revenue | 21,570 | 50,000 | 50,000 | 50,000 | Postage for mailings |
| | various vertuors inicidating transfers to revertue | 21,070 | 30,000 | 30,000 | 30,000 | 1 ostage for mailings |
| 2011 | | | | | | |
| 0211 | Transportation | | | | | |
| | American Express, Enterprise/Greyhound/SEPTA | 245,134 | 641,823 | 641,823 | | Conferences, rental cars, transpasses, |
| | | | | | | train, air and bus fares to return non- |
| | | | | | | residents to place of legal settlement, |
| | | | | | | social work staff and parental visitation |
| | | | | | | outside of the City |
| | | | | | | , |
| | | | | | | |
| 0045 | Licenses Desmite & Increasion Charges | | | | | |
| 0215 | Licenses, Permits & Inspection Charges | 07.157 | 05.040 | 05.040 | 05.040 | B |
| | Various vendors | 27,157 | 65,219 | 65,219 | 65,219 | Birth and death certificates as well as |
| | | | | | | Childline and State Criminal clearences |
| | | | | | | |
| 0256 | Seminar & Training Sessions | | | | | |
| | Various vendors | 7,809 | 50,360 | 50,360 | 50,360 | Seminars and training |
| | | | | · | | Ü |
| | | | | | | |
| 0260 | Panair & Maintananae Charges | | | | | |
| 0200 | Repair & Maintenance Charges | | | | | |
| | Various vendors | 153,126 | 175,000 | 175,000 | | Repair and maintenance to fax |
| | | | | | | machines and copy machines as |
| | | | | | | well as other office equipment |
| 0266 | Maint. & Support - Comp. Hardware & Software | | | | | |
| | Various vendors | 676 | 50,000 | 50,000 | 50,000 | Preventive maintenance of computers |
| | | | | | | for Health and Human Services, |
| | | | | | | impression charges for copy machines |
| 0284 | Ground & Building Rental | | | | | improceden energee for copy macrimos |
| | _ | 544.040 | 505 700 | 505 700 | 505 700 | Duilding greatel for One Department |
| | Department of Public Property | 544,646 | 595,783 | 595,783 | | Building rental for One Penn Center |
| | | | | | | (DHSU) and 300 E. Hunting Park |
| | | | | | | Avenue (Colocation) |
| 0285 | Rents - Other | | | | | |
| | Xerox, Enterprise, Pitney Bowes | 33,413 | 52,684 | 52,684 | 52,684 | Rental of copy machines and |
| | | | | | | postage machine |
| 0286 | Rental of Parking Spaces | | | | | |
| | Rental of Parking Spaces - Various Vendors | 210,580 | 400,000 | 400,000 | 400,000 | Rental space for DHS vehicles |
| | <u> </u> | , | , | , | ŕ | · |
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| 4 500 | (Program Based Budgeting Version) | | | | | |

71-530 (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

| TIOCAL 2023 OF ERATING BODGE | | | | | 71110 200, | BITROGRAM |
|------------------------------|---------------------------------------|-------------|---------------|---------------|-------------|---------------------------------------|
| Departr | ment | | No. | Program | | No. |
| Hun | nan Services | | 22 | Child Welfare | Operations | 49 |
| Fund | | | No. | | | - |
| Ger | eral/Grants Revenue | | 01/08 | | | |
| Mina | Name of Ocatanatas | Fi I 0000 | I | Fi I 000 4 | Fi10005 | December 2015 |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purpose or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | service provided. Include, if |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, unit cost of service. |
| 0308 | Dry Goods, Notions & Wearing Apparel | | | | | |
| | Various vendors | 37,687 | 65,753 | 65,753 | 65,753 | Duffel bags, rubber gloves, uniforms |
| | | | | | | |
| 0312 | Fire Fighting & Safety | | | | | |
| | Various vendors | 72,865 | 115,965 | 115,965 | 115,965 | Fire extinguishers, smoke detectors, |
| | | | | | | carbon monoxide alarms and child |
| | | | | | | car seats |
| 0320 | Office Materials & Supplies | | | | | |
| | Various vendors | 217,979 | 324,826 | 309,651 | 309,651 | General office supplies, paper, |
| | | | | | | staples, binders, etc. |
| 0324 | Precision, Photographic Artists | | | | | |
| | Innovative Printing Systems, Xerox | 55,000 | 89,700 | 84,802 | 84,802 | Toner for copiers, faxes and printers |
| | | | | | | |
| | | | | | | |
| 0410 | Electrical, Lighting & Communications | | | | | |
| | Various vendors | 85,333 | | | | Security camera installation |
| | | | | | | |
| 0428 | Vehicles | | | | | |
| | Vendor to be determined | | 300,000 | 300,000 | 300.000 | Vehicles for visitation use |
| | | | 223,222 | 555,555 | 200,000 | |
| 0430 | Furniture & Furnishings | | | | | |
| | Various vendors | 18,078 | 452,433 | 452,433 | 452 433 | Desks, chairs, tables, bookshelves, |
| | Tanous Tonusio | 10,010 | 102, 100 | 102, 100 | .02, .00 | cabinets, cribs, |
| | | | | | | capinets, ends, |
| 0801 | Payments to General Fund | | | | | |
| 0001 | Various vendors | 434,013 | 8,000,000 | 8,000,000 | 9 000 000 | Indirect Cost Allocation Plan costs |
| | various veriuois | 434,013 | 8,000,000 | 8,000,000 | 8,000,000 | indirect cost Allocation Flan costs |
| | | | | | | |
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| 71 520 | (Program Based Budgeting Version) | | | | | |

71-530 (Program Based Budgeting Version)

| F | CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING | | PROGRAM SUMMARY | | | |
|-----------|--------------------------------------------------------------|-------------------------|-------------------|--------------|-------------|-------------|
| Departmen | nt | No. | Program | | | No. |
| | n Services | 22 | Child Welfare Ope | rations | | 49 |
| Fund | | No. | | | | |
| Grants | Revenue | 08 | | | | |
| | | 1 | mary by Class | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | Description | Actual | Original | Estimated | Proposed | or |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 4,095,717 | 4,485,880 | 4,061,456 | 4,061,456 | |
| b) | Employee Benefits | 950,558 | 1,220,628 | 969,876 | 969,876 | |
| 200 | Purchase of Services | 11,722,822 | 60,412,376 | 61,625,708 | 60,312,034 | (1,313,674) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 16,769,097 | 66,118,884 | 66,657,040 | 65,343,366 | (1,313,674) |
| | | Summa | ary of Positions | | | |
| | | Actual | Fiscal 2024 | Increment | Fiscal 2025 | Increase |
| | | Positions | Budgeted | Run | Budgeted | or |
| Code | Category | 6/30/23 | Positions | PPE 11/26/23 | Positions | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 40 | 43 | 43 | 38 | (5 |
| 105 | Full Time - Uniform | | | | | |
| | Total | 40 | 43 | 43 | 38 | (5) |
| | Sele | ected Associated | Non-Tax Reven | ues by Type | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| | Description | Actual | Original | Estimate | Proposed | or |
| | | Revenues | Budget | Revenues | Budget | (Decrease) |
| | (1) | (2) | (3) | (4) | (5) | (6) |
| | on-Governmental) | | | | | |
| Federal | | 5,595,987 12,927,963 | 4,249,117 | 5,518,945 | 4,205,271 | (1,313,674) |
| State | ate | | 61,869,767 | 61,138,095 | 61,138,095 | |
| | overnments | | | | | |
| Other Fu | nds of the City | | | | | |
| 74 505 /0 | Total rogram Based Budgeting Version) | 18,523,950 | 66,118,884 | 66,657,040 | 65,343,366 | (1,313,674) |

SECTION 10 88

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

| | FISCAL 202 | 5 OPERATING B | UDGET | 010 | WITHIN P | ROGRAM | , |
|------------|-----------------------|----------------------------------|-------------------------|---------------------------------|---------------------------|-------------------------|-----------------------------|
| Departmer | nt | | No. | Program | | | No. |
| | n Services | | 22 | Child Welfare Op | erations | | 49 |
| Fund | | | No. | oma rromaro op | 0.00.0 | | |
| Grants | Revenue | | 08 | | | | |
| Fui | nding Sources | Grant Title | | | | Grant Number | Index Code |
| X | Federal | Title XX - Child Protective | Services | | | G22033 | 222383 |
| | State | Award Period | | | Type of Grant | | |
| | Other Govt. | 7/1/24-6/30/25 | | | Categorical - US | Dept. of Health and Hui | man Services |
| | Local (Non-Govt.) | | Gra | nt Objective | | | |
| To protect | children from abuse a | and/or neglect and to strengther | families through remedi | ial and rehabilitative ser | vices. | | |
| | | | Summa | ry by Class | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | | Description | Actual | Original | Estimated | Proposed | or |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | 2,886,708 | 2,888,308 | 2,888,308 | 2,888,308 | |
| 100 b) | Employee Benefits - | Total | | | | | |
| | Class 186 - Flex Ca | ash Pmts. | | | | | |
| | Class 187 - Worker | 's Comp Disability | | | | | |
| | Class 188 - Worker | 's Comp Medical | | | | | |
| | Class 189 - Medica | re Tax | | | | | |
| | Class 190 - Pensio | n Obligation Bonds | | | | | |
| | Class 191 - Pensio | n Contributions | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health | / Medical | | | | | |
| | Class 194 - Group | Life | | | | | |
| | Class 195 - Group | Legal | | | | | |
| | Class 198 - Municip | oal Plan 10 - City Match | | | | | |
| 200 | Purchase of Service | S | | | | | |
| 300 | Materials and Suppli | es | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indem | nities and Taxes | | | | | |
| 800 | Payments to Other F | unds | | | | | |
| 900 | Advances and Misc. | Payments | | | | | |
| | То | tal | 2,886,708 | 2,888,308 | 2,888,308 | 2,888,308 | |
| | | | 1 | Funding Source | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | | Category | Actual | Original | Estimated | Proposed | or |
| | | 4-1 | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | 2,886,950 | 2,888,308 | 2,888,308 | 2,888,308 | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governm | | | | | | |
| | То | tal | 2,886,950 | 2,888,308 7 of Positions | 2,888,308 | 2,888,308 | |
| | I | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) |
| Code | | Category | 6/30/23 | Budgeted Pos. | incr. Run PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | \ - / | 40 | 43 | 43 | 38 | (5) |
| 105 | Full Time - Uniform | | 10 | 10 | 10 | 30 | (6) |
| | То | tal | 40 | 43 | 43 | 38 | (5) |
| T4 FAD /5 | | (| | | ! | | (*) |

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

| | FISCAL 202 | 25 OPERATING B | UDGET | | WITHIN P | ROGRAM | |
|--------------|-------------------------|-----------------------------------|-------------|-------------------|--------------------|-------------------------|----------------------|
| Departmer | nt | | No. | Program | | | No. |
| Humar | Services | | 22 | Child Welfare Ope | erations | | 49 |
| Fund | | | No. | Cima rionale opi | | | |
| Grants | Revenue | | 08 | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code |
| | Federal | Children and Youth Fund | ing | | | G22080 | 221053 |
| X | State | Award Period | | | Type of Grant | | |
| | Other Govt. | 7/1/24-6/30/25 | | | Categorical - PA I | Dept. of Public Welfare | |
| | Local (Non-Govt.) | | Gra | ant Objective | | | |
| Allow for in | ncrease in the level of | funding from federal, state, or c | | | | | |
| | | | Summa | ary by Class | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | | Description | Actual | Original | Estimated | Proposed | or |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - | | | | | | |
| | Class 186 - Flex Ca | | | | | | |
| | | r's Comp Disability | | | | | |
| | | r's Comp Medical | | | | | |
| | Class 189 - Medica | | | | | | |
| | | n Obligation Bonds | | | | | |
| | Class 191 - Pensio | n Contributions | | | | | |
| | Class 192 - FICA | / N A . I' I | | | | | |
| | Class 193 - Health | | | | | | |
| | Class 194 - Group | | | | | | |
| | Class 195 - Group | | | | | | |
| 000 | i - | pal Plan 10 - City Match | | 40.040.070 | 40.040.070 | 40.040.070 | |
| 200 | Purchase of Service | | | 48,243,673 | 48,243,673 | 48,243,673 | |
| 300 | Materials and Suppli | les | | | | | |
| 400 | Equipment | !d T | | | | | |
| 500 | Contributions, Indem | | | | | | |
| 800 | Payments to Other F | | | | | | |
| 900 | Advances and Misc. | | | 48,243,673 | 40.040.670 | 40.040.670 | |
| | 10 | otal | Summary by | Funding Sourc | 48,243,673 | 48,243,673 | |
| | I | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | | Category | Actual | Original | Estimated | Proposed | or |
| 0000 | | catogory | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | . , | (/ | | (/ | (/ |
| 200 | State | | | 48,243,673 | 48,243,673 | 48,243,673 | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governm | nental) | | | | | |
| | To | otal | | 48,243,673 | 48,243,673 | 48,243,673 | |
| | | | Summar | y of Positions | | | |
| | | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | | | | | | |
| | To | otal | | | | | |

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE**

GRANT INFORMATION SUMMARY

| | FISCAL 202 | 5 OPERATING B | UDGET | _ | WITHIN P | ROGRAM | |
|------------|----------------------|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------|-------------------------|----------------------|
| Departmer | nt | | No. | Program | | | No. |
| | Services | | 22 | Child Welfare Op | erations | | 49 |
| Fund | | | No. | | | | |
| Grants | Revenue | | 08 | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code |
| Х | Federal | Child Welfare for Educat | ion and Leadership (CWE | EL) | | G22249 | 222381 |
| Х | State | Award Period | | | Type of Grant | | |
| | Other Govt. | 7/1/24-6/30/25 | | | Categorical - PA I | Dept. of Public Welfare | |
| | Local (Non-Govt.) | | Gra | nt Objective | | | |
| 95% salary | and fringe reimburse | ement for CYD employees to ea | ırn a masters degree in S | ocial Work. | | | |
| | | | Summa | ry by Class | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | | Description | Actual | Original | Estimated | Proposed | or |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | 1,209,009 | 1,597,572 | 1,173,148 | 1,173,148 | |
| 100 b) | Employee Benefits - | Total | 950,558 | 1,220,628 | 969,876 | 969,876 | |
| | Class 186 - Flex Ca | ash Pmts. | | | | | |
| | Class 187 - Worker | r's Comp Disability | 65,603 | 39,347 | 66,424 | 66,424 | |
| | Class 188 - Worker | r's Comp Medical | | | | | |
| | Class 189 - Medica | | 20,818 | 27,353 | 21,424 | 21,424 | |
| | Class 190 - Pension | n Obligation Bonds | | | | | |
| | Class 191 - Pension | n Contributions | 437,382 | 600,205 | 448,992 | 448,992 | |
| | Class 192 - FICA | | 89,012 | 116,963 | 91,608 | 91,608 | |
| | Class 193 - Health | / Medical | 333,113 | 430,768 | 337,124 | 337,124 | |
| | Class 194 - Group I | Life | 959 | 1,240 | 892 | 892 | |
| | Class 195 - Group I | Legal | 3,671 | 4,752 | 3,412 | 3,412 | |
| | Class 198 - Municip | oal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | S | | | | | |
| 300 | Materials and Suppli | es | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indem | nnities and Taxes | | | | | |
| 800 | Payments to Other F | unds | | | | | |
| 900 | Advances and Misc. | Payments | | | | | |
| | То | tal | 2,159,567 | 2,818,200 | 2,143,024 | 2,143,024 | |
| | ı | | | Funding Source | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | | Category | Actual | Original | Estimated | Proposed | or |
| (4) | | (0) | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | Fadaud | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | 1,178,045 | 0.040.000 | 0.440.004 | 0.440.004 | |
| 200 | State | | 2,159,567 | 2,818,200 | 2,143,024 | 2,143,024 | |
| 300 | Other Governments | . D | | | | | |
| 400 | Local (Non-Governm | | 0.007.040 | 0.040.000 | 0.440.004 | 0.440.004 | |
| | То | tal | 3,337,612 | 2,818,200 of Positions | 2,143,024 | 2,143,024 | |
| | | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | . , | \-\cdot -\frac{\cdot -\cdot -\cdot -\cdot -\cdot -\cdot -\cdot -\cdot -\cdot -\frac{\cdot -\cdot | . / | ζ-/ | ν-/ | . , |
| 105 | Full Time - Uniform | | | | | | |
| | То | ıtal | | | | | |
| 74 FAD /D. | rogram Based Budge | oting Varaian) | . | | | _ | _ |

GRANT INFORMATION SUMMARY WITHIN PROGRAM

| | FISCAL 202 | 25 OPERATING B | UDGET | | WITHIN P | ROGRAM | |
|------------|----------------------|---------------------------------------|------------------------|-----------------------|------------------|-------------------------|----------------------|
| Departmer | nt | | No. | Program | | | No. |
| Humar | Services | | 22 | Child Welfare Op | erations | | 49 |
| Fund | | | No. | | | | <u> </u> |
| Grants | Revenue | | 08 | | | | |
| E | nding Sources | Grant Title | | | | Grant Number | Index Code |
| rui | Federal | Human Services Develop | mont Fund (HSDE) | | | G22506 | 222380 |
| X | State | Award Period | intent i una (i iodi) | | Type of Grant | G22300 | 222300 |
| | Other Govt. | 7/1/24-6/30/25 | | | | Dept. of Public Welfare | |
| | Local (Non-Govt.) | 17 172 1 0/00/20 | Gra | nt Objective | Catogorical 1771 | Sopt. of Fabric Wondro | |
| To provide | legal and counseling | services to abused women who | | | | | |
| | | | Summa | ry by Class | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | | Description | Actual | Original | Estimated | Proposed | or |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - | | | | | | |
| | Class 186 - Flex Ca | | | | | | |
| | | r's Comp Disability | | | | | |
| | Class 188 - Worker | • | | | | | |
| | Class 189 - Medica | | | | | | |
| | Class 190 - Pension | | | | | | |
| | Class 192 - FICA | II Continuations | | | | | |
| | Class 193 - Health | / Madical | | | | | |
| | Class 194 - Group | | | | | | |
| | Class 195 - Group | | | | | | |
| | | oal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | • | 220,000 | 220,000 | 220,000 | 220,000 | |
| 300 | Materials and Suppli | | 220,000 | 220,000 | 223,000 | 220,000 | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indem | nnities and Taxes | | | | | |
| 800 | Payments to Other F | | | | | | |
| 900 | Advances and Misc. | | | | | | |
| | То | | 220,000 | 220,000 | 220,000 | 220,000 | |
| | | | Summary by | Funding Source | e | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | | Category | Actual | Original | Estimated | Proposed | or |
| | | | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | | |
| 200 | State | | 220,000 | 220,000 | 220,000 | 220,000 | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governm | * | | | | | |
| | То | <u>tal</u> | 220,000 Summari | 220,000 of Positions | 220,000 | 220,000 | |
| | I | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) |
| Code | 1 | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | 1 | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | , , | ` , | , , | ` ' | ` , , |
| 105 | Full Time - Uniform | | | | | | |
| | То | otal | | | | | |
| 74 FAD /D | | · · · · · · · · · · · · · · · · · · · | | | | | |

71-53P (Program Based Budgeting Version)

| | | JDGET OFFICE 25 OPERATING BI | JDGET | GR <i>A</i> | | ATION SUMM PROGRAM | ARY |
|-------------|-------------------------|----------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------|-----------------------------------------------|----------------------------|----------------------|
| Departmen | nt | | No. | Program | | | No. |
| • | Services | | 22 | · · | orotions | | 49 |
| Fund | i Services | | No. | Child Welfare Op | erations | | 49 |
| | Revenue | | 08 | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code |
| X | Federal | Child and Family Service | Review | | | G22507 | 222385 |
| | State | Award Period | ICOICW | | Type of Grant | G22307 | 222000 |
| | Other Govt. | 7/1/22-6/30/23 | | | | Dept. of Health and Hur | nan Services |
| | Local (Non-Govt.) | 17 1722 0/30/20 | Gra | nt Objective | Categorical CC | Dept. of Fleditif and Flai | Half Oct vices |
| to determin | ne what is actually exp | ne federal Administration for Chi perienced by children and familie les. The CFSR focuses on the a | es as they are engaged i assessment of safety, pe | n child welfare services | and to assist states in | enhancing their capacity | to help children and |
| | | | | | Figural 2024 | Figural 2025 | Ingrana |
| 01 | | Description | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | | Description | Actual | Original | Estimated | Proposed | or |
| (4) | | (2) | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | D | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | T-4-1 | | | | | |
| 100 b) | Employee Benefits - | | | | | | |
| | Class 186 - Flex Ca | | | | | | |
| | | 's Comp Disability | | | | | |
| | Class 188 - Worker | | | | | | |
| | Class 189 - Medica | | | | | | |
| | Class 190 - Pensio | | | | | | |
| | Class 191 - Pensio | n Contributions | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health | | | | | | |
| | Class 194 - Group | Life | | | | | |
| | Class 195 - Group | - | | | | | |
| | Class 198 - Municip | oal Plan 10 - City Match | | | | | |
| 200 | Purchase of Service | S | 2,430 | | | | |
| 300 | Materials and Suppli | es | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indem | nities and Taxes | | | | | |
| 800 | Payments to Other F | unds | | | | | |
| 900 | Advances and Misc. | Payments | | | | | |
| | То | tal | 2,430 | | | | |
| | | | Summary by | Funding Source | <u>:e </u> | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | | Category | Actual | Original | Estimated | Proposed | or |
| | | | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | 192,970 | | | | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governm | nental) | | | | | |
| | То | tal | 192,970 | | | | |
| | | | | of Positions | | | |
| | | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | . | |
| 105 | Full Time - Uniform | | | | | | |

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

| | FISCAL 202 | 25 OPERATING B | UDGET | | WITHIN P | ROGRAM | |
|------------|----------------------|-----------------------------------------|-------------|-------------------|-----------------|-------------------------|----------------------|
| Departmer | nt | | No. | Program | | | No. |
| Humar | Services | | 22 | Child Welfare Ope | erations | | 49 |
| Fund | | | No. | o.ma rronaro op | 5.455 | | |
| Grants | Revenue | | 08 | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code |
| | Federal | Housing Assistance Initia | tive | | | G22527 | 222379 |
| Х | State | Award Period | | | Type of Grant | CLECLI | 222010 |
| | Other Govt. | 7/1/24-6/30/25 | | | | Dept. of Public Welfare | |
| | Local (Non-Govt.) | 17 172 1 67 6 67 2 6 | Gra | nt Objective | outogonou. 1711 | John of Fabric Westard | |
| To provide | permanent supportiv | re housing to families. | 0 | | | | |
| | | | T | ry by Class | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | | Description | Actual | Original | Estimated | Proposed | or |
| 440 | | (0) | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | D 10 : | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | T | | | | | |
| 100 b) | Employee Benefits - | | | | | | |
| | Class 186 - Flex Ca | | | | | | |
| | | r's Comp Disability r's Comp Medical | | | | | |
| | Class 189 - Medica | • | | | | | |
| | | on Obligation Bonds | | | | | |
| | Class 190 - Pensio | - | | | | | |
| | Class 191 - Fensio | on Contributions | | | | | |
| | Class 192 - FICA | / Modical | | | | | |
| | Class 193 - Health | | | | | | |
| | Class 195 - Group | | | | | | |
| | i i | pal Plan 10 - City Match | | | | | |
| 200 | Purchase of Service | • | 2,603,388 | 2,639,087 | 2,850,214 | 2,850,214 | |
| 300 | Materials and Suppli | | 2,003,300 | 2,039,007 | 2,030,214 | 2,030,214 | |
| 400 | Equipment | 165 | | | | | |
| 500 | Contributions, Indem | nnities and Tayes | | | | | |
| 800 | Payments to Other F | | | | | | |
| 900 | Advances and Misc. | | | | | | |
| 300 | | otal | 2,603,388 | 2,639,087 | 2,850,214 | 2,850,214 | |
| | 10 | , car | | Funding Source | | 2,000,214 | |
| | 1 | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | | Category | Actual | Original | Estimated | Proposed | or |
| | | • . | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | | |
| 200 | State | | 2,509,568 | 2,639,087 | 2,850,214 | 2,850,214 | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governn | nental) | | | | | |
| | To | otal | 2,509,568 | 2,639,087 | 2,850,214 | 2,850,214 | |
| | | | | of Positions | | | |
| | 1 | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) |
| Code | 1 | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | Full Time Of the | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | atal . | | | | | |
| 74 E2D /D: | To | otal | <u> </u> | | | | |

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

| | | 5 OPERATING B | UDGET | WITHIN PROGRAM | | | | |
|--------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------------|-----------------------------------------------|--|
| Departmer | nt | | No. | Program | | | No. | |
| Humar | Services | | 22 | Child Welfare Op | erations | | 49 | |
| Fund | | | No. | | | | | |
| Grants | Revenue | | 08 | | | | | |
| Fui | nding Sources | Grant Title | | | | Grant Number | Index Code | |
| | Federal | PA Promising Practice: D | Dependent Youth | | | G22528 | | |
| X | State | Award Period | | | Type of Grant | | | |
| | Other Govt. | 7/1/24-6/30/25 | | | Categorical - PA | Dept. of Public Welfare | | |
| | Local (Non-Govt.) | | Gr | ant Objective | | | | |
| care suppo caregivers | orts and services for co with information, refe igible; accessing lega | provides staff positions (Kinship hildren. Kinship navigators prov rrals, and advocacy services. N I services; and utilizing existing | ride flexible and respons avigators also assist ca community resources a | sive services to kinship fa tregivers in identifying an and support systems (suc | amilies based on family d removing barriers to s | needs. Kinship navigato ervice receipt; accessin | ors initially provide g benefits for which | |
| | | | Summ | arv by Class | | | | |

| | | Summa | ry by Class | | | |
|--------|--------------------------------------------|-------------|----------------|--------------|---------------|----------------------|
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | Description | Actual | Original | Estimated | Proposed | or |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp Disability | | | | | |
| | Class 188 - Worker's Comp Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 450,000 | 450,000 | 450,000 | 450,000 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 450,000 | 450,000 | 450,000 | 450,000 | |
| | | Summary by | Funding Source | е | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | Category | Actual | Original | Estimated | Proposed | or |
| | | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | 463,090 | 450,000 | 450,000 | 450,000 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 463,090 | 450,000 | 450,000 | 450,000 | |
| | | | of Positions | | | |
| | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) |
| Code | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | 1 | | | | |

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

| | FISCAL 2025 OPERATING BUDGET | | | WITHIN PROGRAM | | | | |
|-------------|----------------------------------------|------------------------------|----------------------------|-------------------------|---------------------------|-------------------------|-----------------------------|--|
| | | J OPENATING E | | | | | | |
| Departmen | | | No. | Program | | | No. | |
| | n Services | | 22 | Child Welfare Op | erations | | 49 | |
| Fund | D | | No. | | | | | |
| Grants | Revenue | | 08 | | | | | |
| Fu | nding Sources | Grant Title | | | | Grant Number | Index Code | |
| | Federal | Family Group Decision | Making (FGDM) | | | G22566 | 222368 | |
| X | State | Award Period | | | Type of Grant | | | |
| | Other Govt. | 7/1/24-6/30/25 | 0 | | Categorical - PA I | Dept. of Public Welfare | | |
| | Local (Non-Govt.) | | Gra | nt Objective | | | | |
| To lead fa | mily groups in decisio | n making, and develop a plan | that supports safety, perm | anency and well-being o | of their children. | | | |
| | | | Summa | ry by Class | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Class | | Description | Actual | Original | Estimated | Proposed | or | |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | | | | | | |
| 100 b) | Employee Benefits - | | | | | | | |
| | Class 186 - Flex Ca | | | | | | | |
| | | r's Comp Disability | | | | | | |
| | Class 188 - Worker | • | | | | | | |
| | Class 189 - Medica | | | | | | | |
| | Class 190 - Pensio | - | | | | | | |
| | Class 191 - Pensio | n Contributions | | | | | | |
| | Class 192 - FICA | / Madical | | | | | | |
| | Class 193 - Health | | | | | | | |
| | Class 194 - Group Class 195 - Group | | | | | | | |
| | | pal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Service | • | 579,500 | 598,500 | 598,500 | 598,500 | | |
| 300 | Materials and Suppli | | 379,300 | 390,300 | 390,300 | 390,300 | | |
| 400 | Equipment | 63 | | | | | | |
| 500 | Contributions, Indem | nnities and Taxes | | | | | | |
| 800 | Payments to Other F | | | | | | | |
| 900 | Advances and Misc. | | | | | | | |
| | To | • | 579,500 | 598,500 | 598,500 | 598,500 | | |
| | | | | Funding Source | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Code | | Category | Actual | Original | Estimated | Proposed | or | |
| | | | Revenues | Budget | Revenues | Budget | (Decrease) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | | | | | | | |
| 200 | State | | 579,500 | 598,500 | 598,500 | 598,500 | | |
| 300 | Other Governments | | | | | | | |
| 400 | Local (Non-Governm | • | | | | | | |
| | То | tal | 579,500 | 598,500 | 598,500 | 598,500 | | |
| | 1 | | | of Positions | Inox Dire | Figure 2005 | Inc. //D) | |
| Codo | | Catagory | Actual Pos. | Fiscal 2024 | Incr. Run PPE 11/26/23 | Fiscal 2025 | Inc. / (Dec.) | |
| Code (1) | | Category (2) | 6/30/23 (3) | Budgeted Pos. (4) | (5) | Budgeted Pos. (6) | (Col. 6 less Col. 4) (7) | |
| 101 | Full Time - Civilian | \-/ | (♥) | ('7 | (♥) | (♥/ | \' / | |
| 105 | Full Time - Uniform | | | | | | | |
| | To | ıtal | | | | | | |
| 71-52D /D | roaram Basad Buda | | • | | | | | |

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

| | FISCAL 20 | 25 OPERATING B | UDGET | | WITHIN | ROGRAM | |
|-------------|-------------------------------------------------------------------------------|------------------------------------|--------------------------|-------------------|---------------|-------------------------|----------------------|
| Departmer | nt | | No. | Program | | | No. |
| Humar | n Services | | 22 | Child Welfare Op | erations | | 49 |
| Fund | | | No. | | | | |
| Grants | Revenue | | 08 | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code |
| | Federal | Functional Family Therap | DV | | | G22566 | 222371 |
| Х | State | Award Period | , | | Type of Grant | | |
| | Other Govt. | 7/1/24-6/30/25 | | | | Dept. of Public Welfare | |
| | Local (Non-Govt.) | | Gra | ant Objective | , , | | |
| Provide far | mily-based prevention | on and intervention to reduce prol | blem behaviors in adoles | scents and youth. | | | |
| | | | Summa | ry by Class | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | | Description | Actual | Original | Estimated | Proposed | or |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits | | | | | | |
| | Class 186 - Flex | | | | | | |
| | | er's Comp Disability | | | | | |
| | 1 | er's Comp Medical | | | | | |
| | Class 189 - Medi | | | | | | |
| | | ion Obligation Bonds | | | | | |
| | Class 191 - Pens | | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Healt | | | | | | |
| | Class 194 - Grou | | | | | | |
| | Class 195 - Grou | • | | | | | |
| 200 | | cipal Plan 10 - City Match | 140 172 | 149,673 | 140.150 | 140 150 | |
| 300 | Purchase of Service Materials and Supplementary Materials and Supplementary | | 140,173 | 149,073 | 149,150 | 149,150 | |
| 400 | Equipment | piles | | | | | |
| 500 | 1 | emnities and Taxes | | | | | |
| 800 | Payments to Other | | | | | | |
| | Advances and Mis | | | | | | |
| 300 | • | Fotal | 140,173 | 149,673 | 149,150 | 149,150 | |
| | | rotar | | Funding Source | | 140,100 | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | | Category | Actual | Original | Estimated | Proposed | or |
| | | | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | | |
| 200 | State | | 140,173 | 149,673 | 149,150 | 149,150 | |
| 300 | Other Government | S | | | | | |
| 400 | Local (Non-Govern | nmental) | | | | | |
| | | Total | 140,173 | 149,673 | 149,150 | 149,150 | |
| | T | | | of Positions | T | | |
| 0- 1 | | 0-1 | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) |
| Code (1) | | Category (2) | 6/30/23 (3) | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. (6) | (Col. 6 less Col. 4) |
| 101 | Full Time - Civilian | | (3) | (4) | (5) | (0) | (7) |
| 105 | Full Time - Uniforn | | | | | | |
| 100 | | ' Гotal | | | | | |
| 74 E2D /D. | roaram Bacod Buo | | ļ | ! | ! | | |

71-53P (Program Based Budgeting Version)

| | FISCAL 2025 OPERATING BUDGET | | | WITHIN PROGRAM | | | | |
|-----------|------------------------------|--------------------------------------------------------------------|-----------------|--------------------------|-----------------------|------------------|----------------------|--|
| | | 25 OPERATING I | BUDGET | | WITHIN | ROGRAM | | |
| Departmer | nt | | No. | Program | | | No. | |
| | Services | | 22 | Child Welfare Operations | | | 49 | |
| Fund | | | No. | | | | | |
| Grants | Revenue | | 08 | | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code | |
| | Federal | Youth Village (YV) Life | set | | | G22566 | 222367 | |
| Х | State | Award Period | | | Type of Grant | | | |
| | Other Govt. | 7/1/24-6/30/25 | | | PA Department o | f Human Services | | |
| | Local (Non-Govt.) | | Gra | ant Objective | | | | |
| | | een designed to provide transit as without the necessary skills | | | | | h systems, or who | |
| | | | Summa | ary by Class | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Class | | Description | Actual | Original | Estimated | Proposed | or | |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | | | | | | |
| 100 b) | Employee Benefits | - Total | | | | | | |
| | Class 186 - Flex C | Cash Pmts. | | | | | | |
| | Class 187 - Worke | er's Comp Disability | | | | | | |
| | Class 188 - Worke | er's Comp Medical | | | | | | |
| | Class 189 - Medic | are Tax | | | | | | |
| | Class 190 - Pensi | on Obligation Bonds | | | | | | |
| | Class 191 - Pensi | on Contributions | | | | | | |
| | Class 192 - FICA | | | | | | | |
| | Class 193 - Health | n / Medical | | | | | | |
| | Class 194 - Group | Life | | | | | | |
| | Class 195 - Group | - | | | | | | |
| | | ipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Service | | 544,208 | 544,208 | 598,628 | 598,628 | | |
| 300 | Materials and Supp | lies | | | | | | |
| 400 | Equipment | | | | | | | |
| 500 | Contributions, Inde | mnities and Taxes | | | | | | |
| 800 | Payments to Other | | | | | | | |
| 900 | Advances and Misc | | | | | | | |
| | T | otal | 544,208 | 544,208 | 598,628 | 598,628 | | |
| | I | | | Funding Source | | Fi 1 000F | | |
| 0-4- | | 0-1 | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Code | | Category | Actual | Original | Estimated Revenues | Proposed | or (Dannana) | |
| (1) | | (2) | Revenues (3) | Budget (4) | (5) | Budget (6) | (Decrease) (7) | |
| 100 | Federal | (2) | (0) | (4) | (0) | (0) | (1) | |
| 200 | State | | 544,208 | 544,208 | 598,628 | 598,628 | | |
| 300 | Other Governments | | 011,200 | 011,200 | 000,020 | 000,020 | | |
| 400 | Local (Non-Govern | | | | | | | |
| | , | otal | 544,208 | 544,208 | 598,628 | 598,628 | | |
| | | | | of Positions | 300,020 | 200,020 | | |
| | | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) | |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | | |
| 105 | Full Time - Uniform | l . | | | | | | |
| | _ | | | 1 | | | | |

Total
71-53P (Program Based Budgeting Version)

| BUDGET OFFICE FISCAL 2025 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | | |
|-----------------------------------------------|--------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------|----------------------------|----------------------------|----------------------|--|
| Departmen | nt | | No. | Program | | | No. | |
| • | Services | | 22 | Child Welfare Ope | arations | | 49 | |
| Fund | i dei vices | | No. | Crilla Wellare Opt | zialions - | | 43 | |
| | Revenue | | 08 | | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code | |
| T GI | Federal | Healthy Families America | | | | G22566 | 222372 | |
| Х | State | Award Period | | | Type of Grant | 022300 | 222312 | |
| | | | | | * * | Dont of Bublic Wolfers | | |
| | Other Govt. Local (Non-Govt.) | 7/1/24-6/30/25 | Gra | nt Objective | Categoricai - PA i | Dept. of Public Welfare | | |
| substance | abuse issues. HFA se | A) is a home visiting program mervices are offered voluntarily, in 1 HFP promotes positive paren | tensively, and over the l ting practices, healthy ch | ong term (3 to 5 years a nild growth, and strength | fter the birth of the baby |) with the goal of buildir | | |
| | ı | | | ry by Class | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Class | | Description | Actual | Original | Estimated | Proposed | or | |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | | | | | | |
| 100 b) | Employee Benefits - | Total | | | | | | |
| | Class 186 - Flex Ca | ash Pmts. | | | | | | |
| | Class 187 - Worker | 's Comp Disability | | | | | | |
| | Class 188 - Worker | | | | | | | |
| | Class 189 - Medica | · · · · · · · · · · · · · · · · · · · | | | | | | |
| | Class 190 - Pension | | | | | | | |
| | | | | | | | | |
| | Class 191 - Pension | 1 Contributions | | | | | | |
| | Class 192 - FICA | | | | | | | |
| | Class 193 - Health | | | | | | | |
| | Class 194 - Group I | Life | | | | | | |
| | Class 195 - Group I | Legal | | | | | | |
| | Class 198 - Municip | oal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | S | 1,868,201 | 1,868,201 | 1,917,364 | 1,917,364 | | |
| 300 | Materials and Suppli | es | | | | | | |
| 400 | Equipment | | | | | | | |
| 500 | Contributions, Indem | nities and Taxes | | | | | | |
| 800 | Payments to Other F | unds | | | | | | |
| 900 | Advances and Misc. | Payments | | | | | | |
| | To | <u> </u> | 1,868,201 | 1,868,201 | 1,917,364 | 1,917,364 | | |
| | | | | Funding Source | | 1,011,001 | | |
| | l | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Code | | Category | Actual | Original | Estimated | Proposed | or | |
| Oodo | | Catogory | Revenues | Budget | Revenues | Budget | (Decrease) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | (2) | (0) | (+) | (0) | (0) | (1) | |
| | | | 4.000.004 | 1.000.001 | 4.047.264 | 1.017.264 | | |
| 200 | State | | 1,868,201 | 1,868,201 | 1,917,364 | 1,917,364 | | |
| 300 | Other Governments | . D | | | | | | |
| 400 | Local (Non-Governm | , | | | | | | |
| | То | tal | 1,868,201 | 1,868,201 | 1,917,364 | 1,917,364 | | |
| | ı | | | of Positions | | | | |
| | | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) | |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | | |
| 105 | Full Time - Uniform | | | | | | | |

Total
71-53P (Program Based Budgeting Version)

| BUDGET OFFICE FISCAL 2025 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | | | |
|-----------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--|--|
| Departmen | | | No. | Program | | | No. | | |
| • | | | | · · | | | 49 | | |
| Fund | Services | | 22 No. | | | | | | |
| | Revenue | | 08 | | | | | | |
| | | 1 | 00 | | | 1 | 1 | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code | | |
| | Federal | Evidence Based Parentin | g Program | | | G22566 | 222373 | | |
| X | State | Award Period | | | Type of Grant | | | | |
| | Other Govt. | 7/1/23-6/30/24 | | | Categorical - PA | Dept. of Public Welfare | | | |
| three-hour culturally-se is an oppor | training sessions to be ensitive manner, using tunity for Philadelphia es in the country. Thi | Program (EBPP) is the country's perifered to small groups. The page of the pag | s first culturally-adapted or ogram contains cultural pressions and African per the system, while still gitted. American Youth the mos | lly-specific parenting stra roverbs, and special pro ving parents needed he | ategies, general paren gram topics such as s lp. Philadelphia strugg | ting strategies, basic par ingle parenting and prev gles with the highest pov | renting skills taught in a renting drug abuse. This rerty rate among the | | |
| | I | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Class | | Description | Actual | Original | Estimated | Proposed | or | | |
| Ciass | | Description | | · · | | · · | | | |
| (1) | | (2) | Obligations (3) | Appropriations (4) | Obligations (5) | Budget (6) | (Decrease) (7) | | |
| 100 a) | Personal Services | (-) | (0) | () | (-) | (0) | (- / | | |
| 100 b) | Employee Benefits - | Total | | | | | | | |
| | Class 186 - Flex Ca | ash Pmts. | | | | | | | |
| | Class 187 - Worke | r's Comp Disability | | | | | | | |
| | Class 188 - Worke | r's Comp Medical | | | | | | | |
| | Class 189 - Medica | are Tax | | | | | | | |
| | Class 190 - Pensio | n Obligation Bonds | | | | | | | |
| | Class 191 - Pensio | n Contributions | | | | | | | |
| | Class 192 - FICA | | | | | | | | |
| | Class 193 - Health | / Medical | | | | | | | |
| | Class 194 - Group | Life | | | | | | | |
| | Class 195 - Group | Legal | | | | | | | |
| | Class 198 - Municip | pal Plan 10 - City Match | | | | | | | |
| 200 | Purchase of Service | S | 898,179 | 923,552 | | | | | |
| 300 | Materials and Suppli | ies | | | | | | | |
| 400 | Equipment | | | | | | | | |
| 500 | Contributions, Inden | nnities and Taxes | | | | | | | |
| 800 | Payments to Other F | unds | | | | | | | |
| 900 | Advances and Misc. | Payments | | | | | | | |
| | To | otal | 898,179 | 923,552 | | | | | |
| | | | Summary by | Funding Source | е | | _ | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Code | | Category | Actual | Original | Estimated | Proposed | or | | |
| | | | Revenues | Budget | Revenues | Budget | (Decrease) | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 | Federal | | | | | | | | |
| 200 | State | | 775,424 | 923,552 | | | | | |
| 300 | Other Governments | | | | | | | | |
| 400 | Local (Non-Governn | • | | | | | | | |
| | To | otal | 775,424 | 923,552 | | | | | |
| | T T | | | of Positions | le D | Fire-1 0005 | In- //D) | | |
| Code | | Category | Actual Pos. 6/30/23 | Fiscal 2024 Budgeted Pos. | Incr. Run PPE 11/26/23 | Fiscal 2025 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 101 | Full Time - Civilian | | | | | _ | | | |
| 105 | Full Time - Uniform | | <u> </u> | | | <u>l</u> | | | |

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

| | FISCAL 2025 OPERATING BUDGET | | | WITHIN PROGRAM | | | | |
|---------------------------------------|------------------------------|--------------------------------|-------------|-------------------|--------------------------|-------------------------|----------------------|--|
| Departmen | nt | | No. | Program | | | No. | |
| | Services | | 22 | Child Welfare Op | erations | | 49 | |
| Fund | 1 00111000 | | No. | Offila Wellare Op | orations | | 40 | |
| | Revenue | | 08 | | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code | |
| | Federal | CONNECT | | | | G22566 | 222388 | |
| Х | State | Award Period | | | Type of Grant | | | |
| | Other Govt. | 7/1/24-6/30/25 | | | | Dept. of Public Welfare | | |
| | Local (Non-Govt.) | 11.112.1.01.001.20 | Gra | ant Objective | | | | |
| To promote | e social, emotional, ar | nd behavioral adjustment and a | | • | he ages of 8 and 18 year | rs of age. | | |
| | | | Summa | ary by Class | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Class | | Description | Actual | Original | Estimated | Proposed | or | |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | | | | | | |
| 100 b) | Employee Benefits - | Total | | | | | | |
| | Class 186 - Flex Ca | ish Pmts. | | | | | | |
| | Class 187 - Worker | 's Comp Disability | | | | | | |
| | Class 188 - Worker | 's Comp Medical | | | | | | |
| | Class 189 - Medica | re Tax | | | | | | |
| | Class 190 - Pension | n Obligation Bonds | | | | | | |
| | Class 191 - Pension | n Contributions | | | | | | |
| | Class 192 - FICA | | | | | | | |
| | Class 193 - Health | / Medical | | | | | | |
| | Class 194 - Group I | _ife | | | | | | |
| | Class 195 - Group I | _egal | | | | | | |
| | | oal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | • | | | 307,800 | 307,800 | | |
| 300 | Materials and Suppli | es | | | | · | | |
| 400 | Equipment | | | | | | | |
| 500 | Contributions, Indem | nities and Taxes | | | | | | |
| 800 | Payments to Other F | | | | | | | |
| 900 | Advances and Misc. | | | | | | | |
| | To | | | | 307,800 | 307,800 | | |
| | | | Summary by | Funding Source | | 201,022 | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Code | | Category | Actual | Original | Estimated | Proposed | or | |
| | | | Revenues | Budget | Revenues | Budget | (Decrease) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | | | | | | | |
| 200 | State | | | | 307,800 | 307,800 | | |
| 300 | Other Governments | | | | | | | |
| 400 | Local (Non-Governm | ental) | | | | | | |
| | To | tal | | | 307,800 | 307,800 | | |
| | | | Summar | y of Positions | | | | |
| · · · · · · · · · · · · · · · · · · · | | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) | |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | | |
| 105 | Full Time - Uniform | | 1 | | | | | |
| | To | tal | | | | | | |

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

| | FISCAL 202 | 5 OPERATING | BUDGET | WITHIN PROGRAM | | | | |
|------------|------------------------|-------------------------------|-----------------|-----------------|---------------------------|--------------------------|----------------------|--|
| Departmer | nt | | No. | Program | | | No. | |
| | Services | | 22 | Child Welfare O | perations | | 49 | |
| Fund | | | No. | · · | | | | |
| Grants | Revenue | | 08 | | | | | |
| Fui | nding Sources | Grant Title | | | | Grant Number | Index Code | |
| | Federal | Seeking Safety | | | | G22566 | 222389 | |
| Х | State | Award Period | | | Type of Grant | | | |
| | Other Govt. | 7/1/24-6/30/25 | | | Categorical - PA [| Dept. of Public Welfare | | |
| | Local (Non-Govt.) | | Gi | rant Objective | | | | |
| To help pa | rents or parenting you | uth attain safety from trauma | | | coping in: relationships, | thinking, behavior and e | motions. | |
| | | | Summ | ary by Class | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Class | | Description | Actual | Original | Estimated | Proposed | or | |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | | | | | | |
| 100 b) | Employee Benefits - | | | | | | | |
| | Class 186 - Flex Ca | | | | | | | |
| | | r's Comp Disability | | | | | | |
| | Class 188 - Worker | | | | | | | |
| | Class 189 - Medica | | | | | | | |
| | Class 190 - Pensio | • | | | | | | |
| | Class 191 - Pensio | n Contributions | | | | | | |
| | Class 192 - FICA | | | | | | | |
| | Class 193 - Health | | | | | | | |
| | Class 194 - Group | | | | | | | |
| | Class 195 - Group | - | | | | | | |
| | | oal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Service | | | | 307,800 | 307,800 | | |
| 300 | Materials and Suppli | es | | | | | | |
| 400 | Equipment | | | | | | | |
| 500 | Contributions, Indem | | | | | | | |
| 800 | Payments to Other F | | | | | | | |
| 900 | Advances and Misc. | • | | | | | | |
| | То | tal | Summary h | y Funding Sour | 307,800 | 307,800 | | |
| | I | | | | | Fi1 000F | | |
| 0-4- | | 0-4 | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Code | | Category | Actual | Original | Estimated | Proposed | or | |
| (1) | | (2) | Revenues (3) | Budget (4) | Revenues (5) | Budget (6) | (Decrease) (7) | |
| 100 | Federal | (2) | (5) | (4) | (5) | (0) | (1) | |
| 200 | State | | | | 307,800 | 307,800 | | |
| 300 | Other Governments | | | | 307,000 | 307,000 | | |
| 400 | Local (Non-Governments | nental) | | | | | | |
| 400 | To | , | | | 307,800 | 307,800 | | |
| | 10 | | Summa | ry of Positions | 307,300 | 307,000 | | |
| | 1 | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) | |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | | |
| 105 | Full Time - Uniform | | | | | | | |
| | To | tal | | | | | | |

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

| | FISCAL 2025 OPERATING BUDGET | | | WITHIN PROGRAM | | | | |
|-------------|------------------------------|----------------------------------|----------------|----------------------|-------------------------|----------------------------|----------------------|--|
| Departmer | nt | | No. | Program | | | No. | |
| | Services | | 22 | Child Welfare Ope | erations | | 49 | |
| Fund | | | No. | | | | | |
| Grants | Revenue | | 08 | | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code | |
| <i>X</i> | Federal | Caseworker Visitation G | ant | | | G22630 | 222366 | |
| | State | Award Period | unt | | Type of Grant | CLLOOD | 222000 | |
| | Other Govt. | 10/01/2024 - 09/30/2025 | 5 | | | Dept. of Public Welfare | | |
| | Local (Non-Govt.) | 10/01/2021 00/00/2020 | | nt Objective | Catogorica: 1771 | Sopt. of Fubile Wellard | | |
| To improve | e the quality of casewo | orker visits with an emphasis or | | | safety, permanency, and | l well-being of a foster c | hild. | |
| | | | Summa | ry by Class | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Class | | Description | Actual | Original | Estimated | Proposed | or | |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | | | | | | |
| 100 b) | Employee Benefits - | Total | | | | | | |
| | Class 186 - Flex Ca | ash Pmts. | | | | | | |
| | Class 187 - Worker | r's Comp Disability | | | | | | |
| | Class 188 - Worker | r's Comp Medical | | | | | | |
| | Class 189 - Medica | re Tax | | | | | | |
| | Class 190 - Pension | n Obligation Bonds | | | | | | |
| | Class 191 - Pension | n Contributions | | | | | | |
| | Class 192 - FICA | | | | | | | |
| | Class 193 - Health | / Medical | | | | | | |
| | Class 194 - Group I | Life | | | | | | |
| | Class 195 - Group I | Legal | | | | | | |
| | Class 198 - Municip | oal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | S | 192,970 | 217,734 | 217,734 | 217,734 | | |
| 300 | Materials and Suppli | es | | | | | | |
| 400 | Equipment | | | | | | | |
| 500 | Contributions, Indem | nities and Taxes | | | | | | |
| 800 | Payments to Other F | unds | | | | | | |
| 900 | Advances and Misc. | Payments | | | | | | |
| | То | tal | 192,970 | 217,734 | 217,734 | 217,734 | | |
| | | | Summary by | Funding Source | е | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Code | | Category | Actual | Original | Estimated | Proposed | or | |
| | | | Revenues | Budget | Revenues | Budget | (Decrease) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | | | 217,734 | 217,734 | 217,734 | | |
| 200 | State | | | | | | | |
| 300 | Other Governments | | | | | | | |
| 400 | Local (Non-Governm | nental) | | | | | | |
| | То | tal | 0 | 217,734 | 217,734 | 217,734 | | |
| | ı | | | of Positions | | E. 105= | | |
| Code | | Catagony | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) | |
| Code (1) | | Category (2) | 6/30/23 (3) | Budgeted Pos. (4) | PPE 11/26/23 (5) | Budgeted Pos. (6) | (Col. 6 less Col. 4) | |
| | Full Time - Civilian | (4) | (3) | (+) | (3) | (0) | (7) | |
| 105 | Full Time - Uniform | | | | | | | |
| 100 | To | tal | | | | | | |
| 74 E2D /D: | rogram Based Budge | | <u> </u> | | | | | |

71-53P (Program Based Budgeting Version)

| | | 25 OPERATING | | WITHIN PROGRAM | | | | |
|------------|----------------------|-----------------------------------------------------------------|---------------------|-----------------------|------------------|------------------------|----------------------|--|
| Departmen | nt | | No. | Program | | | No. | |
| | Services | | 22 | Child Welfare Op | erations | | 49 | |
| Fund | | | No. | - Cima i i cinai c op | 0.00.0 | | | |
| Grants | Revenue | | 08 | | | | | |
| Fur | nding Sources | Grant Title | - | • | | Grant Number | Index Code | |
| X | Federal | Family First Prevention | on & Services Act | | | G22767 | 222100 | |
| | State | Award Period | SIT & COLVIDOR FROM | | Type of Grant | OLL! 01 | 222100 | |
| | Other Govt. | 7/1/20 - 6/30/24 | | | ** | Dept. of Health and Hu | ıman Services | |
| | Local (Non-Govt.) | 1,1,2 | Gr | ant Objective | | | | |
| substance | | ld welfare financing to provid n-home parenting skills train | | | | system and for pregna | ant, expecting and | |
| | | | Summ | ary by Class | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Class | | Description | Actual | Original | Estimated | Proposed | or | |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | | | | | | |
| 100 b) | Employee Benefits | - Total | | | | | | |
| | Class 186 - Flex C | Cash Pmts. | | | | | | |
| | Class 187 - Worke | er's Comp Disability | | | | | | |
| | Class 188 - Worke | er's Comp Medical | | | | | | |
| | Class 189 - Medic | are Tax | | | | | | |
| | Class 190 - Pension | on Obligation Bonds | | | | | | |
| | Class 191 - Pension | on Contributions | | | | | | |
| | Class 192 - FICA | | | | | | | |
| | Class 193 - Health | n / Medical | | | | | | |
| | Class 194 - Group | | | | | | | |
| | Class 195 - Group | | | | | | | |
| | | ipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Service | | 487,000 | | 1,313,674 | | (1,313,674) | |
| 300 | Materials and Supp | lies | | | | | | |
| 400 | Equipment | | | | | | | |
| 500 | Contributions, Inder | | | | | | | |
| 800 | Payments to Other | | | | | | | |
| 900 | Advances and Misc | | | | | | | |
| | T | otal | 487,000 | | 1,313,674 | | (1,313,674) | |
| | I | | | Funding Source | | F: 1000F | 1 . | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Code | | Category | Actual | Original | Estimated | Proposed | or | |
| (1) | | (2) | Revenues | Budget | Revenues | Budget | (Decrease) | |
| (1) 100 | Federal | (2) | (3) | (4) | (5) 1,313,674 | (6) | (7) (1,313,674) | |
| 200 | State | | | | 1,313,674 | | (1,313,674) | |
| 300 | Other Governments | | | | | | | |
| 400 | Local (Non-Govern | | | | | | | |
| 400 | • | otal | | | 1,313,674 | | (1,313,674) | |
| | 11 | Utai | Summar | y of Positions | 1,313,074 | | (1,313,074) | |
| | | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) | |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | | |
| 105 | Full Time - Uniform | | | | | | | |
| | | | | 1 | | | 1 | |

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

| | FISCAL 202 | 25 OPERATING B | UDGET | | WITHIN P | ROGRAM | |
|-----------|------------------------------------------|-----------------------------------------|--------------------------------|-----------------------|------------------|---------------------------|----------------------|
| Departmer | nt | | No. | Program | | | No. |
| Humar | Services | | 22 Child Welfare Operations 49 | | | | |
| Fund | | | No. | | | | <u> </u> |
| Grants | Revenue | | 08 | | | | |
| Eur | ading Courses | Grant Title | | | | Grant Number | Index Code |
| X Ful | nding Sources | | untion in Philadelphia | | | | |
| | Federal State | Enhancing Primary Preve Award Period | ention in Philadelphia | | Type of Grant | G22771 | 222384 |
| | Other Govt. | 9/30/21-9/29/26 | | | | Dept. of Health and Hum | an Services |
| | Local (Non-Govt.) | 9/30/21-9/29/20 | Gra | nt Objective | Categorical - 03 | Dept. Of Fleath and Fluir | ian Services |
| Enhancing | Primary Prevention in | n Philadelphia: Expanded Helpli | | | nefits | | |
| | | | Summa | ry by Class | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | | Description | Actual | Original | Estimated | Proposed | or |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - | | | | | | |
| | Class 186 - Flex Ca | | | | | | |
| | | r's Comp Disability | | | | | |
| | Class 188 - Worker Class 189 - Medica | • | | | | | |
| | Class 199 - Medica | | | | | | |
| | Class 191 - Pension | | | | | | |
| | Class 192 - FICA | 11 CONTRIBUTIONS | | | | | |
| | Class 193 - Health | / Medical | | | | | |
| | Class 194 - Group I | | | | | | |
| | Class 195 - Group I | | | | | | |
| | | oal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | • | 355,000 | 750,000 | 750,000 | 750,000 | |
| 300 | Materials and Suppli | es | , | , | , | , | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indem | nnities and Taxes | | | | | |
| 800 | Payments to Other F | unds | | | | | |
| 900 | Advances and Misc. | Payments | | | | | |
| | То | tal | 355,000 | 750,000 | 750,000 | 750,000 | |
| | | | Summary by | Funding Source | е | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | | Category | Actual | Original | Estimated | Proposed | or |
| | | | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | 36,702 | 750,000 | 750,000 | 750,000 | |
| 200 | State | | | | | | |
| 300 | Other Governments | . 0 | | | | | |
| 400 | Local (Non-Governm | , | 00 =00 | === 000 | === === | === | |
| | То | tal | 36,702 | 750,000 of Positions | 750,000 | 750,000 | |
| | I | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | · | | | · |
| 105 | Full Time - Uniform | | | | | | |
| | То | tal | | | | | |
| 74 FAD /D | | | | | | | |

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

| | FISCAL 20 | 25 OPERATING B | UDGET | | WITHIN | PROGRAM | |
|---------------|----------------------|------------------------------------|------------------|------------------|-----------------------|-------------------------|----------------------|
| Departmer | nt | | No. | Program | | | No. |
| Humar | Services | | 22 | Child Welfare Op | erations | | 49 |
| Fund | | | No. | | | | |
| Grants | Revenue | | 08 | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code |
| | Federal | Plans of Safe Care Supp | ort Grant (POSC) | | | G22772 | 222308 |
| Х | State | Award Period | | | Type of Grant | - | |
| | Other Govt. | '7/1/23-6/30/24 | | | | Dept. of Public Welfare |) |
| | Local (Non-Govt.) | | Gra | nt Objective | | | |
| To enhanc | e and expand servi | ces for substance affected infants | | | | | |
| | 1 | | | ry by Class | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | | Description | Actual | Original | Estimated | Proposed | or |
| (4) | | (2) | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) 100 a) | Personal Services | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Employee Benefits | s - Total | | | | | |
| 100 b) | Class 186 - Flex | | | | | | |
| | | er's Comp Disability | | | | | |
| | | er's Comp Medical | | | | | |
| | Class 189 - Medi | • | | | | | |
| | Class 190 - Pens | ion Obligation Bonds | | | | | |
| | Class 191 - Pens | | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Healt | th / Medical | | | | | |
| | Class 194 - Grou | p Life | | | | | |
| | Class 195 - Grou | p Legal | | | | | |
| | Class 198 - Muni | cipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Service | ces | 100,000 | 100,000 | | | |
| 300 | Materials and Sup | plies | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Inde | emnities and Taxes | | | | | |
| 800 | Payments to Other | r Funds | | | | | |
| 900 | Advances and Mis | c. Payments | | | | | |
| | - | Total | 100,000 | 100,000 | | | <u> </u> |
| | T | | 1 | Funding Source | | F: 1000F | · . |
| 0-4- | | 0-4 | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | | Category | Actual | Original | Estimated Revenues | Proposed | Or (Degrees) |
| (1) | | (2) | Revenues (3) | Budget (4) | Revenues (5) | Budget (6) | (Decrease) (7) |
| 100 | Federal | (2) | (5) | (+) | (0) | (0) | (1) |
| 200 | State | | 90,797 | 100,000 | | | |
| 300 | Other Government | ts | | | | | |
| 400 | Local (Non-Govern | nmental) | | | | | |
| | <u>'</u> - | Total | 90,797 | 100,000 | | | |
| | | | Summary | of Positions | | | |
| | | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) |
| Code | 1 | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniforn | | | | | | |
| 74 E2D /D. | rogram Basad Bug | Total | | | <u> </u> | | |

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

| FISCAL 2025 OPERATING BUDGET | | | | WITHIN PROGRAW | | | | |
|------------------------------|----------------------|------------------------------------|-------------------------------|-----------------------------|--------------------------|-------------------------|----------------------|--|
| Departmen | it | | No. | Program | | | No. | |
| Human | Services | | 22 | Child Welfare Op | erations | | 49 | |
| Fund | | | No. | | | | | |
| Grants | Revenue | | 80 | | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code | |
| Х | Federal | Title IV-E Independent Liv | ving | | | G22851 | 222348 | |
| | State | Award Period | | | Type of Grant | | | |
| | Other Govt. | 7/1/24-6/30/25 | | | Categorical - US | Dept. of Health and Hun | nan Services | |
| | Local (Non-Govt.) | | Gra | nt Objective | | | | |
| To prepare | dependent youth lear | ving care to function as self-suff | iicient adults. Life skills v | vill provide activities tha | t include work experienc | e and job training. | | |
| | | | Summa | ry by Class | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Class | | Description | Actual | Original | Estimated | Proposed | or | |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | | | | | | |
| 100 b) | Employee Benefits - | Total | | | | | | |
| | Class 186 - Flex Ca | sh Pmts. | | | | | | |
| | Class 187 - Worker | 's Comp Disability | | | | | | |
| | Class 188 - Worker | 's Comp Medical | | | | | | |
| | Class 189 - Medica | re Tax | | | | | | |
| | Class 190 - Pension | Obligation Bonds | | | | | | |
| | Class 191 - Pension | Contributions | | | | | | |
| | Class 192 - FICA | | | | | | | |
| | Class 193 - Health | | | | | | | |
| | Class 194 - Group I | | | | | | | |
| | Class 195 - Group I | - | | | | | | |
| | | al Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | | 309,650 | 393,075 | 349,229 | 349,229 | | |
| 300 | Materials and Suppli | es es | | | | | | |
| 400 | Equipment | | | | | | | |
| 500 | Contributions, Indem | | | | | | | |
| 800 | Payments to Other F | | | | | | | |
| 900 | Advances and Misc. | , | 000.050 | 000.075 | 0.40.000 | 0.40.000 | | |
| | To | iai | 309,650 | 393,075 Funding Source | 349,229 | 349,229 | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Code | | Category | Actual | Original | Estimated | Proposed | or | |
| Oodc | | Category | Revenues | Budget | Revenues | Budget | (Decrease) | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | | 393,238 | 393,075 | 349,229 | 349,229 | | |
| 200 | State | | | | | | | |
| 300 | Other Governments | | | | | | | |
| 400 | Local (Non-Governm | ental) | | | | | | |
| | To | tal | 393,238 | 393,075 | 349,229 | 349,229 | | |
| | | | | of Positions | | | | |
| | | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) | |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) | |
| (1) | F # T' - O' ''' | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | | |
| 105 | Full Time - Uniform | hal . | | | | | | |
| | To | lai | | | <u> </u> | | | |

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

| FISCAL 2025 OPERATING BUDGET | | | | WITHIN PROGRAM | | | |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|----------------------------|-----------------------------------------------------|---------------|---------------------------|----------------------|
| Departmer | nt | | No. | Program No. | | No. | |
| Human Services | | | 22 | Child Welfare Operations 49 | | | |
| Fund | | | No. | Critic Wellard Operations | | | |
| Grants | Revenue | | 08 | | | | |
| Eur | nding Sources | Grant Title | | - | | Grant Number | Index Code |
| i ui | Federal | Additional Independent L | iving Services (Add'l II) | | | G22851 | 222349 |
| X | State | Award Period | iving Services (Add i iL) | | Type of Grant | G22031 | 222349 |
| | Other Govt. 7/1/24-6/30/25 | | | Categorical - US Dept. of Health and Human Services | | | |
| | Local (Non-Govt.) | 171724 0/00/20 | Grant Objective | | | Sept. of Ficulti and Fian | ian ociviocs |
| To improve | e transition planning a | and preparation for adulthood for | | | n. | | |
| | • | | | ry by Class | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | Description | | Actual | Original | Estimated | Proposed | or |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - Total | | | | | | |
| | Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical Class 189 - Medicare Tax | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health / Medical | | | | | | |
| | Class 194 - Group Life | | | | | | |
| | Class 195 - Group Legal | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | | 2,972,123 | 3,314,673 | 3,351,942 | 3,351,942 | |
| 300 | Materials and Supplies | | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds Advances and Misc. Payments | | | | | | |
| 900 | | | | | | | |
| | То | <u>Ital</u> | 2,972,123 | 3,314,673 Funding Source | 3,351,942 | 3,351,942 | |
| | 1 | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | | Category | Actual | Original | Estimated | Proposed | or |
| Code | | Category | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | (5) | (- / | (0) | (0) | (-7 |
| 200 | State | | 3,555,155 | 3,314,673 | 3,351,942 | 3,351,942 | |
| 300 | Other Governments | | 1,111, | -,- , | -,,- | 2,22 ,2 | |
| 400 | Local (Non-Governm | nental) | | | | | |
| | То | tal | 3,555,155 | 3,314,673 | 3,351,942 | 3,351,942 | |
| | | | | of Positions | | | |
| | | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) |
| Code | 1 | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | | | | | | |
| | To | tal | Į | | | | |

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

| | FISCAL 202 | 5 OPERATING | BUDGET | 010 | WITHIN F | PROGRAM | ., |
|------------|-----------------------------------------|-----------------------------|-------------|------------------|---------------|-------------------|----------------------|
| Departmer | nt | | No. | Program | | | No. |
| | Services | | 22 | Child Welfare Op | erations | | 49 |
| Fund | . • • • • • • • • • • • • • • • • • • • | | No. | o.ma .roma.o op | 0.00 | | |
| Grants | Revenue | | 08 | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code |
| Х | Federal | John H Chafee Foster | Care | | | G22768 | 221597 |
| | State | Award Period | | | Type of Grant | | • |
| | Other Govt. | 10/1/20-9/30/22 | | | | of Human Services | |
| | Local (Non-Govt.) | | Gra | ant Objective | | | |
| To provide | e youth in foster care : | and those who have aged out | - ' | | | | |
| | | | Summa | ary by Class | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | | Description | Actual | Original | Estimated | Proposed | or |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - | Total | | | | | |
| | Class 186 - Flex Ca | ash Pmts. | | | | | |
| | Class 187 - Worker | 's Comp Disability | | | | | |
| | Class 188 - Worker | 's Comp Medical | | | | | |
| | Class 189 - Medica | re Tax | | | | | |
| | Class 190 - Pensio | n Obligation Bonds | | | | | |
| | Class 191 - Pensio | n Contributions | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health | / Medical | | | | | |
| | Class 194 - Group | Life | | | | | |
| | Class 195 - Group | Legal | | | | | |
| | Class 198 - Municip | oal Plan 10 - City Match | | | | | |
| 200 | Purchase of Service | S | | | | | |
| 300 | Materials and Suppli | es | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indem | | | | | | |
| 800 | Payments to Other F | unds | | | | | |
| 900 | Advances and Misc. | Payments | | | | | |
| | То | tal | | | | | |
| | ı | | | Funding Source | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | | Category | Actual | Original | Estimated | Proposed | or |
| (4) | | (0) | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | Coderel | (2) | (3) 908,082 | (4) | (5) | (6) | (7) |
| 100 | Federal State | | 906,082 | | | | |
| 200 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governments | nontal) | | | | | |
| 400 | To | | 908,082 | | | | |
| | 10 | tai | | y of Positions | | | |
| | | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | | | | | | |
| | То | tal | | | | | |

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

| | FISCAL 202 | 5 OPERATING | BUDGET | J | WITHIN F | PROGRAM | |
|------------|------------------------------------------|---------------------------------------|-------------------------|------------------|---------------|-------------------------|----------------------|
| Departmer | nt | | No. | Program | | | No. |
| Humar | n Services | | 22 | Child Welfare Op | erations | | 49 |
| Fund | | | No. | | | | |
| Grants | Revenue | | 08 | | | | |
| Fui | nding Sources | Grant Title | | | | Grant Number | Index Code |
| | Federal | Family Preservation Se | ervices | | | G22970 | 222305 |
| Х | State | Award Period | | | Type of Grant | | |
| | Other Govt. | 7/21/21 - 6/30/22 | | | | Dept. of Public Welfare | |
| | Local (Non-Govt.) | | Gra | ant Objective | | | |
| To provide | e support and serve fa | amilies with older youth who a | | | | | |
| | | | Summa | ry by Class | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | | Description | Actual | Original | Estimated | Proposed | or |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - | | | | | | |
| | Class 186 - Flex Ca | | | | | | |
| | | 's Comp Disability | | | | | |
| | Class 188 - Worker Class 189 - Medica | · · · · · · · · · · · · · · · · · · · | | | | | |
| | Class 190 - Pensio | | | | | | |
| | Class 191 - Pension | - | | | | | |
| | Class 192 - FICA | II COILLIDULIONS | | | | | |
| | Class 193 - Health | / Medical | | | | | |
| | Class 194 - Group | | | | | | |
| | Class 195 - Group | | | | | | |
| | i - | pal Plan 10 - City Match | | | | | |
| 200 | Purchase of Service | • | | | | | |
| 300 | Materials and Suppli | | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indem | nities and Taxes | | | | | |
| 800 | Payments to Other F | | | | | | |
| 900 | Advances and Misc. | | | | | | |
| | To | - | | | | | |
| | | | Summary by | Funding Source | e | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | | Category | Actual | Original | Estimated | Proposed | or |
| | | | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | | |
| 200 | State | | 12,942 | | | | |
| 300 | Other Governments | . 0 | | | | | |
| 400 | Local (Non-Governm | | 40.040 | | | 1 | |
| | То | lal | 12,942 Summar | of Positions | | | |
| | 1 | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | <u> </u> | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | | | | | | |
| | То | tal | | | | | |

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

| | FISCAL 202 | 5 OPERATING B | UDGET | | WITHIN P | ROGRAM | |
|-------------------------|------------------------|---------------------------------------|--------------------------|-------------------------|---------------------------|-------------------------|----------------------|
| Departmen | nt | | No. | Program | | | No. |
| | Services | | 22 | Child Welfare Op | perations | | 49 |
| Fund | 1 OCT VICCS | | No. | Offila Wellare Op | Ciations | | 70 |
| Grants | Revenue | | 08 | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code |
| | Federal | Parent Child Interaction T | herapy | | | G22608 | 221648 |
| Х | State | Award Period | 17 | | Type of Grant | 1 | |
| | Other Govt. | '7/1/21 - 6/30/2022 | | | | Dept. of Public Welfare | |
| | Local (Non-Govt.) | | Gra | nt Objective | | ., | |
| To give su _l | pport treatment for co | nduct-disordered young childrer | n that places emphasis o | n improving the quality | of parent-child relations | hips and changing thei | r interaction. |
| | | | Summa | ry by Class | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | | Description | Actual | Original | Estimated | Proposed | or |
| | | • | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | (-) | (5) | () | (-) | (5) | (1) |
| 100 b) | Employee Benefits - | Total | | | | | |
| 100 b) | Class 186 - Flex Ca | | | | | | |
| | | | | | | | |
| | | r's Comp Disability | | | | | |
| | Class 188 - Worker | · | | | | | |
| | Class 189 - Medica | | | | | | |
| | Class 190 - Pensio | - | | | | | |
| | Class 191 - Pension | n Contributions | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health | / Medical | | | | | |
| | Class 194 - Group | Life | | | | | |
| | Class 195 - Group | Legal | | | | | |
| | Class 198 - Municip | oal Plan 10 - City Match | | | | | |
| 200 | Purchase of Service | • | | | | | |
| 300 | Materials and Suppli | es | | | | | |
| 400 | Equipment | 00 | | | | | |
| 500 | Contributions, Indem | politics and Tayos | | | | | |
| 800 | | | | | | | |
| | Payments to Other F | | | | | | |
| 900 | Advances and Misc. | • | | | | | |
| | То | <u>ital</u> | Summary by | Funding Source | <u> </u> | | |
| | Π | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | | Category | Actual | Original | Estimated | Proposed | or |
| Oodo | | Category | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | (2) | (0) | (¬) | (0) | (0) | (1) |
| | | | 9,338 | | | | |
| 200 | State | | 9,338 | | | | |
| 300 | Other Governments | . 0 | | | | | |
| 400 | Local (Non-Governm | · · · · · · · · · · · · · · · · · · · | | | | | |
| | То | tal | 9,338 | of Booitions | | | |
| | ı | | <u> </u> | of Positions | lear Div | Figure 19995 | Inc. //D) |
| Carlo | | Catagoni | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | F C' ''' | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | - | | |
| 105 | Full Time - Uniform | | | | | . | . |
| | То | tal | | | | | |

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

| Department | No. | Program | No. |
|----------------|-----|---------------------------------|-----|
| Human Services | 22 | Office of Children and Families | 50 |
| - | | | |

Program Description

Office of Children and Families Division oversees the financial operations of DHS, including budget, contracts, and audits. The Division works to ensure that all Department divisions, community umbrella agencies (CUA), and contracted providers have the necessary budget and fiscal support to successfully carry out their missions.

Program Objectives

In FY24, the Office of Children and Families Division is focusing on supporting the Department through thoughtful planning to ensure that the focus remains on clients with the highest-need through a transparent fiscal process.

- -Ongoing plans include addressing salary disparity within contractual obligations.
- -Supporting youth currently receiving survivor's benefits within the state and federal regulations.
- -Eliminating barriers to entry for providers.
- -Assessing the Foster Care/Kinship Care rate.

| Performance Measures | | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|--|--|--|--|--|--|
| | Fiscal 2023 | Fiscal 2024 | Fiscal 2025 | | | | | | |
| Description | Year-End | Target | Target | | | | | | |
| | | | | | | | | | |
| (1) | (2) | (3) | (4) | | | | | | |
| Percentage of current year placement provider contracts | | | | | | | | | |
| conformed by the end of Q1 | 47.7% | ≥ 75.0% | ≥ 75.0% | | | | | | |
| DHS prioritized contract conformance this fiscal year by putting additional supports into place to expedite the process. Adding additional legal staff to the review process as well as streamlining internal scope development have supported the increased number of contracts conformed in the first quarter. | | | | | | | | | |
| | | | | | | | | | |
| Comments: | | | | | | | | | |
| | | | | | | | | | |
| Comments: | | | | | | | | | |
| • | | | | | | | | | |
| Comments: | | | | | | | | | |
| | | | | | | | | | |
| Comments: | | | | | | | | | |
| | | | | | | | | | |
| Comments: | · | | • | | | | | | |

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

| FI | SCAL 2025 OPERATING B | UDGET | | | | |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------|---------------------|-----------------|-------------------|
| Department | | No. | Program | | | No. |
| Human Se | ervices | 22 | Office of Children | and Families | | 50 |
| | | Summ | ary by Fund | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Fund | Fund | Actual | Original | Estimated | Proposed | or |
| No. | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01/08 | General/Grants Revenue | 6,512,459 | 13,247,718 | 13,332,757 | 13,332,757 | |
| 08 | Grants Revenue | 134,045 | 161,000 | 161,000 | 161,000 | |
| | | | | | | |
| | Total | 6,646,504 | 13,408,718 | 13,493,757 | 13,493,757 | |
| | Sı | ımmary of Full | Time Positions b | y Fund | | |
| Fund | | Actual Positions | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Inc. / (Dec.) |
| No. | Fund | 6/30/23 | Budgeted | PPE 11/26/23 | Budgeted | (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01/08 | General/Grants Revenue | 116 | 137 | 120 | 137 | () |
| 08 | Grants Revenue | 1 | 1 | 1 | 1 | |
| | - Contraction of the contraction | | | | | |
| | | | | | | |
| | Total Full Time | 117 | 138 | 121 | 138 | |
| | S | ummary of Non- | Tax Revenues b | y Fund | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Fund | Fund | Actual | Original | Estimated | Proposed | or |
| No. | | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01/08 | General/Grants Revenue | (=) | 9,875,402 | 9,960,442 | 9,960,442 | (-) |
| 08 | Grants Revenue | 134,045 | 161,000 | 161,000 | 161,000 | |
| | | | . , | . , | ,,,,,, | |
| | | | | | | |
| | Total | 134,045 | 10,036,402 | 10,121,442 | 10,121,442 | |
| | | Selected Assoc | iated Capital Pro | | | |
| Dept. | | Carry | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Fiscal 2025 |
| Where | Description | Forward | Original Approp. | Original Approp. | Proposed Budget | Proposed Bdg |
| Appropriated | | | (GO Only) | (All Other Sources) | (GO Only) | (All Other Source |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | | | | | |
| | | | | | | |
| | Total | | | 01- | | |
| | | | iated Operating | | | |
| Dept. | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Where | Description | Calculated | Calculated | Calculated | Calculated | or |
| Appropriated | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Finance | Employee Benefits - Civilian | 2,288,584 | 3,575,302 | 3,575,302 | 3,604,041 | 28,73 |
| Finance | Employee Benefits - Uniform | | | | | |
| | Total | 2,288,584 | 3,575,302 | 3,575,302 | 3,604,041 | 28,73 |

71-53E (Program Based Budgeting Version)

| F | CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING | | PROGRAM SUMMARY | | | | |
|-----------|--------------------------------------------------------------|------------------|----------------------|--------------|-------------|------------|--|
| Departmer | nt | No. | Program | | | No. | |
| | n Services | 22 | Office of Children a | and Families | | 50 | |
| und | | No. | | | | | |
| Genera | al/Grants Revenue | 01/08 | mary by Class | | | | |
| | | | mary by Class | F: 10004 | F: 10005 | | |
| 01 | 5 | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Class | Description | Actual | Original | Estimated | Proposed | or | |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Employee Compensation | | | | | | |
| a) | Personal Services | 5,363,176 | 8,384,333 | 8,384,333 | 8,384,333 | | |
| b) | Employee Benefits | | 3,418,233 | 3,503,272 | 3,503,272 | | |
| 200 | Purchase of Services | 1,145,970 | 1,432,152 | 1,432,152 | 1,432,152 | | |
| 300 | Materials and Supplies | 3,313 | 13,000 | 13,000 | 13,000 | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 700 | Debt Service | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| | Total | 6,512,459 | 13,247,718 | 13,332,757 | 13,332,757 | | |
| | | Summa | ary of Positions | | | | |
| | | Actual | Fiscal 2024 | Increment | Fiscal 2025 | Increase | |
| | | Positions | Budgeted | Run | Budgeted | or | |
| Code | Category | 6/30/23 | Positions | PPE 11/26/23 | Positions | (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | 116 | 137 | 120 | 137 | | |
| 105 | Full Time - Uniform | | | | | | |
| | Total | 116 | 137 | 120 | 137 | | |
| | Sele | ected Associated | l Non-Tax Reven | ues by Type | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| | Description | Actual | Original | Estimated | Proposed | or | |
| | | Revenues | Budget | Revenues | Budget | (Decrease) | |
| | (1) | (2) | (3) | (4) | (5) | (6) | |
| | on-Governmental) | | | | | | |
| ederal | | | 3,000,000 | 3,000,000 | 3,000,000 | | |
| tate | | | 6,875,402 | 6,960,442 | 6,960,442 | | |
| | overnments | | | | | | |
| ther Fu | nds of the City | | | | | | |
| | Total rogram Based Budgeting Version) | | 9,875,402 | 9,960,442 | 9,960,442 | | |

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| Title (3) FFICE OF CHILDREN AND FAMILIES blicy & Initiatives ssistant to Deputy Mayor hief of Staff eputy Policy Director scal Director scal Manager ubtotal - Policy & Initiatives bief Strategy and Communications communications/Strategies hief Strategy and Communications communications Director for Education communications Manager communications Specialist circctor of Youth Strategies kecutive Secretary ubtotal - Communications/Strategies NANCE dministration | Salary Range (in dollars) (4) 67,113 127,927 102,233 111,665 76,663 130,000 106,606 77,049 60,766 111,936 40,155 - 51,625 | No. | Program Office of C Fiscal 2024 Budgeted Positions (6) 1 1 1 5 1 1 1 1 1 6 | Increment Run -PPE 11/26/23 (7) 1 1 1 1 | Fiscal 2025 Budgeted Positions (8) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Annual Salary 7/1/24 (9) 67,113 127,927 102,233 111,665 408,937 130,000 106,606 77,049 60,766 111,936 40,155 526,512 | Increase (Decrease (Col. 8 less Col. 6) (10) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| Title (3) FFICE OF CHILDREN AND FAMILIES plicy & Initiatives ssistant to Deputy Mayor hief of Staff eputy Policy Director scal Director scal Manager ubtotal - Policy & Initiatives pommunications/Strategies hief Strategy and Communications pommunications Director for Education pommunications Manager pommunications Specialist prector of Youth Strategies secutive Secretary ubtotal - Communications/Strategies | Range (in dollars) (4) 67,113 127,927 102,233 111,665 76,663 130,000 106,606 77,049 60,766 111,936 | No. 01/08 Fiscal 2023 Actual Pos. 6/30/23 (5) 1 1 1 1 1 1 1 | Fiscal 2024 Budgeted Positions (6) 1 1 1 1 5 5 | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Salary 7/1/24 (9) 67,113 127,927 102,233 111,665 408,937 130,000 106,606 77,049 60,766 111,936 40,155 | Increase (Decrease (Col. 8 less Col. 6 (10) |
| Title (3) FFICE OF CHILDREN AND FAMILIES blicy & Initiatives ssistant to Deputy Mayor hief of Staff eputy Policy Director scal Director scal Manager ubtotal - Policy & Initiatives bief Strategy and Communications communications/Strategies hief Strategy and Communications communications Director for Education communications Manager communications Specialist director of Youth Strategies secutive Secretary ubtotal - Communications/Strategies | Range (in dollars) (4) 67,113 127,927 102,233 111,665 76,663 130,000 106,606 77,049 60,766 111,936 | 01/08 Fiscal 2023 Actual Pos. 6/30/23 (5) 1 1 1 1 1 1 1 1 | 2024 Budgeted Positions (6) 1 1 1 1 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Run -PPE 11/26/23 (7) 1 1 1 1 | 2025 Budgeted Positions (8) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Salary 7/1/24 (9) 67,113 127,927 102,233 111,665 408,937 130,000 106,606 77,049 60,766 111,936 40,155 | (Decrease (Col. 8 less Col. 6 (10) |
| Title (3) FFICE OF CHILDREN AND FAMILIES blicy & Initiatives ssistant to Deputy Mayor hief of Staff eputy Policy Director scal Director scal Manager ubtotal - Policy & Initiatives bief Strategy and Communications communications/Strategies hief Strategy and Communications communications Director for Education communications Manager communications Specialist director of Youth Strategies secutive Secretary ubtotal - Communications/Strategies | Range (in dollars) (4) 67,113 127,927 102,233 111,665 76,663 130,000 106,606 77,049 60,766 111,936 | Fiscal 2023 Actual Pos. 6/30/23 (5) 1 1 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 2024 Budgeted Positions (6) 1 1 1 1 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Run -PPE 11/26/23 (7) 1 1 1 1 | 2025 Budgeted Positions (8) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Salary 7/1/24 (9) 67,113 127,927 102,233 111,665 408,937 130,000 106,606 77,049 60,766 111,936 40,155 | (Decrease (Col. 8 less Col. 6 (10) |
| (3) FFICE OF CHILDREN AND FAMILIES Dicy & Initiatives sesistant to Deputy Mayor hief of Staff eputy Policy Director scal Director scal Manager ubtotal - Policy & Initiatives Dommunications/Strategies hief Strategy and Communications Dommunications Director for Education Dommunications Manager Dommunications Specialist Director of Youth Strategies Recutive Secretary ubtotal - Communications/Strategies | Range (in dollars) (4) 67,113 127,927 102,233 111,665 76,663 130,000 106,606 77,049 60,766 111,936 | 2023 Actual Pos. 6/30/23 (5) 1 1 3 1 1 1 1 | 2024 Budgeted Positions (6) 1 1 1 1 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Run -PPE 11/26/23 (7) 1 1 1 1 | 2025 Budgeted Positions (8) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Salary 7/1/24 (9) 67,113 127,927 102,233 111,665 408,937 130,000 106,606 77,049 60,766 111,936 40,155 | (Decrease (Col. 8 less Col. 6 (10) |
| (3) FFICE OF CHILDREN AND FAMILIES Dicy & Initiatives sesistant to Deputy Mayor hief of Staff eputy Policy Director scal Director scal Manager ubtotal - Policy & Initiatives Dommunications/Strategies hief Strategy and Communications Dommunications Director for Education Dommunications Manager Dommunications Specialist Director of Youth Strategies Recutive Secretary ubtotal - Communications/Strategies | Range (in dollars) (4) 67,113 127,927 102,233 111,665 76,663 130,000 106,606 77,049 60,766 111,936 | 2023 Actual Pos. 6/30/23 (5) 1 1 3 1 1 1 1 | 2024 Budgeted Positions (6) 1 1 1 1 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Run -PPE 11/26/23 (7) 1 1 1 1 | 2025 Budgeted Positions (8) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Salary 7/1/24 (9) 67,113 127,927 102,233 111,665 408,937 130,000 106,606 77,049 60,766 111,936 40,155 | (Decrease (Col. 8 less Col. 6 (10) |
| (3) FFICE OF CHILDREN AND FAMILIES Dicy & Initiatives sesistant to Deputy Mayor hief of Staff eputy Policy Director scal Director scal Manager ubtotal - Policy & Initiatives Dommunications/Strategies hief Strategy and Communications Dommunications Director for Education Dommunications Manager Dommunications Specialist Director of Youth Strategies Recutive Secretary ubtotal - Communications/Strategies | Range (in dollars) (4) 67,113 127,927 102,233 111,665 76,663 130,000 106,606 77,049 60,766 111,936 | Actual Pos. 6/30/23 (5) 1 1 1 3 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Budgeted Positions (6) 1 1 1 1 1 5 5 | Run -PPE 11/26/23 (7) 1 1 1 1 | Budgeted Positions (8) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Salary 7/1/24 (9) 67,113 127,927 102,233 111,665 408,937 130,000 106,606 77,049 60,766 111,936 40,155 | (Col. 8 less Col. 6 (10) |
| (3) FFICE OF CHILDREN AND FAMILIES Dicy & Initiatives sesistant to Deputy Mayor hief of Staff eputy Policy Director scal Director scal Manager ubtotal - Policy & Initiatives Dommunications/Strategies hief Strategy and Communications Dommunications Director for Education Dommunications Manager Dommunications Specialist Director of Youth Strategies Recutive Secretary ubtotal - Communications/Strategies | (in dollars) (4) 67,113 127,927 102,233 111,665 76,663 130,000 106,606 77,049 60,766 111,936 | 6/30/23 (5) | Positions (6) 1 1 1 1 5 1 2 1 1 1 1 1 1 1 1 1 1 1 1 | 11/26/23 (7) 1 1 1 1 | Positions (8) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 7/1/24 (9) 67,113 127,927 102,233 111,665 408,937 130,000 106,606 77,049 60,766 111,936 40,155 | less Col. (10) |
| FFICE OF CHILDREN AND FAMILIES policy & Initiatives assistant to Deputy Mayor hief of Staff eputy Policy Director scal Director scal Manager ubtotal - Policy & Initiatives communications/Strategies hief Strategy and Communications communications Director for Education communications Manager communications Specialist director of Youth Strategies executive Secretary ubtotal - Communications/Strategies | (4) 67,113 127,927 102,233 111,665 76,663 130,000 106,606 77,049 60,766 111,936 | (5) 1 1 3 1 1 1 1 | (6) 1 1 1 1 5 1 1 2 1 1 1 | (7) 1 1 1 1 1 | (8) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | (9) 67,113 127,927 102,233 111,665 408,937 130,000 106,606 77,049 60,766 111,936 40,155 | (10) |
| FFICE OF CHILDREN AND FAMILIES policy & Initiatives assistant to Deputy Mayor hief of Staff eputy Policy Director scal Director scal Manager ubtotal - Policy & Initiatives communications/Strategies hief Strategy and Communications communications Director for Education communications Manager communications Specialist director of Youth Strategies executive Secretary ubtotal - Communications/Strategies | 67,113 127,927 102,233 111,665 76,663 130,000 106,606 77,049 60,766 111,936 | 1 1 3 1 1 | 1 1 1 1 5 | 1 1 1 | 1 1 1 1 4 | 67,113 127,927 102,233 111,665 408,937 130,000 106,606 77,049 60,766 111,936 40,155 | |
| colicy & Initiatives sesistant to Deputy Mayor hief of Staff eputy Policy Director scal Director scal Manager ubtotal - Policy & Initiatives communications/Strategies hief Strategy and Communications communications Director for Education communications Manager communications Specialist irector of Youth Strategies secutive Secretary ubtotal - Communications/Strategies | 127,927 102,233 111,665 76,663 130,000 106,606 77,049 60,766 111,936 | 1 3 1 1 1 | 1 1 1 1 5 | 1 2 1 1 | 1 1 1 4 1 1 1 1 1 | 127,927 102,233 111,665 408,937 130,000 106,606 77,049 60,766 111,936 40,155 | |
| ssistant to Deputy Mayor hief of Staff eputy Policy Director scal Director scal Manager ubtotal - Policy & Initiatives ommunications/Strategies hief Strategy and Communications ommunications Director for Education ommunications Manager ommunications Specialist irector of Youth Strategies kecutive Secretary ubtotal - Communications/Strategies | 127,927 102,233 111,665 76,663 130,000 106,606 77,049 60,766 111,936 | 1 3 1 1 1 | 1 1 1 1 5 | 1 2 1 1 | 1 1 1 4 1 1 1 1 1 | 127,927 102,233 111,665 408,937 130,000 106,606 77,049 60,766 111,936 40,155 | |
| hief of Staff eputy Policy Director scal Director scal Manager ubtotal - Policy & Initiatives communications/Strategies hief Strategy and Communications communications Director for Education communications Manager communications Specialist director of Youth Strategies secutive Secretary ubtotal - Communications/Strategies | 127,927 102,233 111,665 76,663 130,000 106,606 77,049 60,766 111,936 | 1 3 1 1 1 | 1 1 1 1 5 | 1 2 1 1 | 1 1 1 4 1 1 1 1 1 | 127,927 102,233 111,665 408,937 130,000 106,606 77,049 60,766 111,936 40,155 | |
| eputy Policy Director scal Director scal Manager ubtotal - Policy & Initiatives ommunications/Strategies hief Strategy and Communications ommunications Director for Education ommunications Manager ommunications Specialist firector of Youth Strategies secutive Secretary ubtotal - Communications/Strategies | 102,233 111,665 76,663 130,000 106,606 77,049 60,766 111,936 | 1 1 | 1 5 1 2 1 1 | 1 1 | 1 1 4 1 1 1 1 1 1 | 102,233 111,665 408,937 130,000 106,606 77,049 60,766 111,936 40,155 | |
| scal Director scal Manager ubtotal - Policy & Initiatives ommunications/Strategies hief Strategy and Communications ommunications Director for Education ommunications Manager ommunications Specialist frector of Youth Strategies secutive Secretary ubtotal - Communications/Strategies | 111,665 76,663 130,000 106,606 77,049 60,766 111,936 | 1 1 | 1 5 1 2 1 1 | 1 1 | 1 4 1 1 1 1 1 | 111,665 408,937 130,000 106,606 77,049 60,766 111,936 40,155 | |
| scal Manager ubtotal - Policy & Initiatives ommunications/Strategies hief Strategy and Communications ommunications Director for Education ommunications Manager ommunications Specialist irector of Youth Strategies xecutive Secretary ubtotal - Communications/Strategies | 130,000 106,606 77,049 60,766 111,936 | 1 1 | 1 5 1 2 1 1 | 1 1 | 1 1 1 1 1 1 | 130,000 106,606 77,049 60,766 111,936 40,155 | |
| ommunications/Strategies hief Strategy and Communications ommunications Director for Education ommunications Manager ommunications Specialist irector of Youth Strategies xecutive Secretary ubtotal - Communications/Strategies | 130,000 106,606 77,049 60,766 111,936 | 1 1 | 1 2 1 1 | 1 1 | 1 1 1 1 1 | 130,000 106,606 77,049 60,766 111,936 40,155 | |
| ommunications/Strategies hief Strategy and Communications ommunications Director for Education ommunications Manager ommunications Specialist irector of Youth Strategies xecutive Secretary ubtotal - Communications/Strategies | 106,606 77,049 60,766 111,936 | 1 1 | 1 2 1 1 | 1 1 | 1 1 1 1 1 | 130,000 106,606 77,049 60,766 111,936 40,155 | |
| hief Strategy and Communications communications Director for Education communications Manager communications Specialist crector of Youth Strategies executive Secretary ubtotal - Communications/Strategies | 106,606 77,049 60,766 111,936 | 1 | 2 1 1 | 1 | 1 1 1 1 | 106,606 77,049 60,766 111,936 40,155 | |
| hief Strategy and Communications communications Director for Education communications Manager communications Specialist crector of Youth Strategies executive Secretary ubtotal - Communications/Strategies | 106,606 77,049 60,766 111,936 | 1 | 2 1 1 | 1 | 1 1 1 1 | 106,606 77,049 60,766 111,936 40,155 | |
| ommunications Director for Education ommunications Manager ommunications Specialist irector of Youth Strategies xecutive Secretary ubtotal - Communications/Strategies | 106,606 77,049 60,766 111,936 | 1 | 2 1 1 | 1 | 1 1 1 1 | 106,606 77,049 60,766 111,936 40,155 | |
| ommunications Director for Education ommunications Manager ommunications Specialist irector of Youth Strategies xecutive Secretary ubtotal - Communications/Strategies | 106,606 77,049 60,766 111,936 | 1 | 1 1 1 | 1 | 1 1 1 1 | 106,606 77,049 60,766 111,936 40,155 | |
| ommunications Manager ommunications Specialist irector of Youth Strategies secutive Secretary ubtotal - Communications/Strategies | 77,049 60,766 111,936 | · | 1 1 1 | | 1 | 77,049 60,766 111,936 40,155 | |
| ommunications Specialist irector of Youth Strategies secutive Secretary ubtotal - Communications/Strategies | 60,766 111,936 | · | 1 | | 1 | 60,766 111,936 40,155 | |
| irector of Youth Strategies xecutive Secretary ubtotal - Communications/Strategies | 111,936 | · | 1 | | 1 | 111,936 40,155 | |
| xecutive Secretary ubtotal - Communications/Strategies NANCE | | 3 | | | 1 | 40,155 | |
| ubtotal - Communications/Strategies | 40,155 - 51,025 | 3 | | 3 | | | |
| NANCE | | 3 | 6 | 3 | 6 | 526,512 | |
| | | | | | | | |
| dministration | | | | | | | |
| ummstration | | | | | | | |
| dministrative Assistant Non-Confidential | 45,769 - 58,840 | 1 | 1 | 2 | 1 | 55,571 | |
| dministrative Technician | 40,333 - 51,866 | 1 | 2 | | 2 | 80,666 | |
| hief Financial Officer (Deputy Dir of Finance) | 159,215 | 1 | 1 | 1 | 1 | 159,215 | |
| | | 1 | 1 | 1 | 1 | | |
| | The state of the s | | · | · | • | · | |
| ubtotal - Administration | 120,110 | 4 | 6 | 4 | 6 | 530,501 | |
| | | | | | | | |
| udget and Fiscal Operations | 42 660 - 54 854 | 1 | 1 | 1 | 1 | 54 854 | |
| | · · · · · | · | ' | | | · | |
| | | _ | 4 | | | | |
| • • | | ' | · | 1 | • | | |
| | | _] | | _ | - | | |
| | | | | | | | |
| lerk 3 | | 4 | | 4 | 4 | | |
| ontroller (Asst To The Director Of Finance) | | 1 | 1 | 1 | 1 | | |
| scal Officer | 86,775 - 111,577 | 2 | 1 | 1 | 1 | 113,202 | |
| ealth & Human Svcs Assist Fiscal Admin | 75,843 - 97,514 | | 1 | | | | |
| enior Accountant | 58,316 - 74,980 | 1 | 3 | 1 | 2 | 134,121 | |
| ubtotal - Budget and Fiscal Operations | | 12 | 16 | 12 | 14 | 1,004,299 | |
| h p u coo de de le o se e | ief of Staff erations Director (Asst to Dir of Finance) btotal - Administration dget and Fiscal Operations countant/Rev Examiner/Contract Auditor Trainee countant counting Supervisor ministrative Specialist 2 dget Officer 1 erk 3 ntroller (Asst To The Director Of Finance) cal Officer alth & Human Svcs Assist Fiscal Admin nior Accountant | ief of Staff erations Director (Asst to Dir of Finance) btotal - Administration dget and Fiscal Operations countant/Rev Examiner/Contract Auditor Trainee counting Supervisor ministrative Specialist 2 dget Officer 1 brk 3 ntroller (Asst To The Director Of Finance) cal Officer alth & Human Svcs Assist Fiscal Admin nior Accountant 111,936 123,113 42,669 - 54,854 51,195 - 65,825 66,588 - 85,594 58,316 - 74,980 70,848 - 91,083 44,352 - 48,394 123,113 86,775 - 111,577 75,843 - 97,514 | 111,936 1 123,113 1 1 1 1 1 1 1 1 | 111,936 | 111,936 | 111,936 | 111,936 |

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| | | FISCAL 2025 OPERATING E | BUDGET | | | | PROGR | | |
|---------|---------|-----------------------------------------------------|-------------------|-------------|-------------|---------------|-----------|-----------|-------------|
| Departi | ment | | | No. | Program | | | | No. |
| | nan Se | rvices | | 22 | Office of C | hildren and F | amilies | | 50 |
| und | | | | No. | | | | | |
| Ger | neral/G | rants Revenue | | 01/08 | | | | | |
| | | | | Fiscal | Fiscal | | Fiscal | | Increase |
| | | | Salary | 2023 | 2024 | Increment | 2025 | Annual | (Decrease |
| Line | Class | Title | Range | Actual Pos. | Budgeted | Run -PPE | Budgeted | Salary | (Col. 8 |
| No. | Code | | (in dollars) | 6/30/23 | Positions | 11/26/23 | Positions | 7/1/24 | less Col. 6 |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| | | Revenue Enhancement & Fiscal Services | | | | | | | |
| 27 | 1B10 | Account Clerk | 41,709 - 45,392 | 3 | 3 | 2 | 3 | 130,035 | |
| 28 | 2A05 | Accountant/Rev Examiner/Contract Auditor Trainee | 42,669 - 54,854 | 1 | 1 | | 1 | 54,854 | |
| 29 | 2A06 | Accountant | 51,195 - 65,825 | | 1 | 1 | 1 | 58,506 | |
| 30 | 2A07 | Accounting Supervisor | 66,588 - 85,594 | 1 | 1 | | | | (. |
| 31 | 2L10 | Administrative Assistant Non-Confidential | 45,769 - 58,840 | 1 | 1 | 1 | 1 | 58,840 | |
| 32 | 2L20 | Administrative Officer | 59,778 - 76,854 | 1 | 1 | 2 | 2 | 130,536 | |
| 33 | 2L08 | Administrative Services Supervisor Confidential | 46,914 - 60,310 | 1 | 1 | 1 | 1 | 61,935 | |
| 34 | 2L09 | Administrative Services Supervisor Non-Confidential | 46,914 - 60,310 | 9 | 8 | 10 | 10 | 583,002 | 2 |
| 35 | 2L01 | Administrative Technician | 40,333 - 51,866 | 26 | 28 | 25 | 25 | 1,367,466 | (; |
| 36 | 2L33 | Administrative Specialist-Supervisory-Non Confi. | 62,868 - 80,819 | 1 | 1 | 1 | 1 | 62,868 | |
| 37 | 1A22 | Clerical Supervisor 2 | 46,734 - 51,124 | 4 | 7 | 5 | 5 | 254,138 | (2 |
| 38 | 1A04 | Clerk 3 | 44,352 - 48,394 | 10 | 9 | 10 | 10 | 470,503 | |
| 39 | 1B29 | Contract Clerk | 51,535 - 56,695 | 1 | 1 | 1 | 1 | 56,695 | |
| 40 | 1D41 | Data Services Support Clerk | 40,504 - 44,023 | 1 | 3 | 1 | 2 | 84,527 | (|
| 41 | A620 | Dir of Rev Enhancement (Asst. to Dir of Fin) | 103,250 | | 1 | | 1 | 103,250 | |
| 42 | F411 | Fiscal Manager | 75,000 | | | 1 | 1 | 75,000 | |
| 43 | 1A03 | Office Clerk 2 | 37,526 - 40,572 | 10 | 9 | 10 | 10 | 394,429 | |
| 44 | 2F30 | Performance Management Project Manager | 73,996 - 95,136 | 1 | 1 | 1 | 1 | 96,391 | |
| 45 | 2A19 | Senior Accountant | 58,316 - 74,980 | 1 | 1 | 1 | 1 | 70,819 | |
| 46 | A620 | Senior Fiscal Manager (Asst To The Dir Of Finance) | 86,200 | | | 1 | 1 | 86,200 | |
| 47 | 5A80 | Social Service/Housing Program Analyst | 58,316 - 74,980 | 1 | 1 | 1 | 1 | 76,405 | |
| | | Subtotal - Revenue Enhancement & Fiscal Services | | 73 | 79 | 75 | 79 | 4,276,399 | |
| | | Contracts Administration | | | | | | | |
| 48 | 2L10 | Administrative Assistant | 45,769 - 58,840 | 1 | 1 | 1 | 1 | 60,065 | |
| 49 | 2L01 | Administrative Technician | 40,333 - 51,866 | 1 | 2 | 1 | 2 | 93,424 | |
| 50 | 1A04 | Clerk 3 | 44,352 - 48,394 | | 1 | | 1 | 44,352 | |
| 51 | C470 | Contract Admin And Program Eval Director | 100,000 | 1 | | 1 | 1 | 100,000 | |
| 52 | 2F70 | Contract Administrator | 75,843 - 97,514 | | 1 | | 1 | 75,843 | |
| 53 | 2F69 | Contract Coordinator | 66,588 - 85,594 | 2 | 2 | 2 | 2 | 173,838 | |
| 54 | | Senior Fiscal Manager | 80,000 | 1 | 1 | 1 | 1 | 80,000 | |
| 55 | | Health Services Administrator 3 | 100,973 - 129,814 | | 1 | | | , | (|
| 56 | 5A80 | Social Service/Housing Program Analyst | 58,316 - 74,980 | 5 | 6 | 6 | 6 | 452,869 | , |
| | | Subtotal - Contracts Administration | , , | 11 | 15 | 12 | 15 | 1,080,391 | |
| | | Audits | | | | | | | |
| 57 | 2A05 | Accountant/Rev Examiner/Contract Auditor Trainee | 42,669 - 54,854 | 2 | 2 | 4 | 4 | 220,041 | |
| 58 | | Contracts Audit Manager | 81,315 - 104,543 | | 1 | | 1 | 81,315 | • |
| 59 | | Contracts Audit Supervisor | 75,843 - 97,514 | 2 | 2 | 2 | 2 | 191,257 | |
| 60 | | Contracts Auditor 1 | 47,518 - 61,085 | 1 | 1 | 1 | 1 | 61,085 | |
| 61 | | Contracts Auditor 2 | 61,335 - 78,851 | 5 | 4 | 5 | 5 | 365,236 | |
| | | Subtotal - Audits | , ,,,,,,,,, | 10 | 10 | 12 | 13 | 918,934 | : |
| | | | | | | | | | |
| | | TOTAL OFFICE OF CHILDREN & FAMILIES | | 116 | 137 | 120 | 137 | 8,745,974 | |
| | | | | | | | | | |
| | | | | | | | | | |

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 Office of Children and Families 50 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2024 2025 Salary 2023 (Dec.) Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (1) (2) (3) (6) (8) (4) (5) (7)(9) Total Full Time Positions 137 120 8,745,974 116 137 81.926 Lump Sum Bonus, Gross Adj. 5,112 Overtime - Civilian 114,430 Shift/Stress 241 H&L, IOD, LT-Sick 918 Transfers from Other City Departments Dept. 66 (Mayor's Office of Education) 13,633 116 137 120 137 **Total Gross Requirements** 8,962,234 Plus: Earned Increment 48.740 3,069 Plus: Longevity (629,710) Less: (Vacancy Allowance) **Total Budget** 8,384,333 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6)(7) (8)(9)(10)(11)Lump Sum 1 51,195 81,926 81,926 2 Full Time - Civilian 116 5,195,423 137 8,116,464 120 137 8,181,706 65,242 3 Full Time - Uniform 4 5,112 5,112 Bonus, Gross Adj. 936 5 PT, Temp/Seas, Bd, SCG 115,621 179,672 114,430 (65,242) Overtime - Civilian 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 1 241 241 10 H&L, IOD, LT-Sick 918 918

5,363,176

137

8,384,333

116

71-53J (Program Based Budgeting Version)

11 12

SECTION 10 117

120

137

8,384,333

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

| | FISCAL 2025 OPERATING I | BY PROGRAM | | | | |
|------------|--------------------------------------------------------------------------|-----------------------|-------------------------|--------------------------|-------------------------|----------------|
| Departr | nent | No. | Program | | | No. |
| Hum | nan Services | 22 | Office of Children | and Families | | 50 |
| und | | No. | | | | |
| Gen | eral/Grants Revenue | 01/08 | | | | |
| Code | Description | Fiscal 2023 Actual | Fiscal 2024 Original | Fiscal 2024 Estimated | Fiscal 2025 Proposed | Increase or |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) Purchase of Serv | (5) | (6) | (7) |
| 004 | 0 | Scriedule 200 - I | Purchase of Ser | vices | | |
| 201 | Cleaning & Laundering Janitorial Services | 1 | | | | |
| | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | | | 1,282 | 1,282 | |
| | Postal Services | | | 1,202 | 1,202 | |
| 211 | Transportation | 7,197 | 11,761 | 8,223 | 8,223 | |
| 215 | Licenses, Permits & Inspection Charges | 1,101 | 11,701 | 0,220 | 0,220 | |
| | Commercial off the Shelf Software Licenses | | 2,000 | 2,000 | 2,000 | |
| 220 | Electric Current | | 2,550 | 2,000 | _,000 | |
| | Gas Services | 1 | | | | |
| | Steam for Heating | | | | | |
| | Meals (non-travel) & Official Entertaining | | | | | |
| | Overtime Meals | | | | | |
| 240 | Advertising & Promotional Activities | | 12,000 | 4,854 | 4,854 | |
| 250 | Professional Services | 1,059,300 | 1,310,577 | 1,310,577 | 1,310,577 | |
| 251 | Professional Svcs Information Technology | | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | 38,380 | 43,514 | 43,514 | 43,514 | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | 50 | 300 | 300 | 300 | |
| 256 | Seminar & Training Sessions | 12,172 | 50,000 | 50,000 | 50,000 | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | 25,632 | | | | |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| | Rehabilitation of Property | | | | | |
| | Maint. & Support - Comp. Hardware & Software | 1 | 2,000 | 2,000 | 2,000 | |
| | Juror Fees | 1 | | | | |
| 276 | Juror Expenses | 1 | | | | |
| 277 | Witness Fees | 1 | | | | |
| 280 | Insurance & Official Bonds | 1 | | | | |
| 281 | Lease Payments - Phila Municipal Auth | | | | | |
| 282 | Lease Purchase - Computer Systems | | | | | |
| 283 | Lease Purchase - Vehicles | | | | | |
| 284 | Ground & Building Rental | | | | | |
| | Rents - Other | | | | | |
| | Rental of Parking Spaces | 2 220 | | 0.400 | 0.400 | |
| 290 | Payments for Care of Individuals | 3,239 | | 9,402 | 9,402 | |
| | Imprest Advances | + | | | | |
| 298 299 | Payments for Burials & Graves Other Expanses (not otherwise classified) | | | | | |
| 233 | Other Expenses (not otherwise classified) | | | | | |
| | | | | | | |
| | L Total | 1,145,970 | 1,432,152 | 1,432,152 | 1,432,152 | |

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

| | FISCAL 2025 OPERATING BU | JUGET | BY PROGRAW | | | | |
|---------|-------------------------------------------------------|------------------|--------------------|--------------|-------------|------------|--|
| Departn | nent | No. | Program | | | No. | |
| Hum | nan Services | 22 | Office of Children | and Families | | 50 | |
| Fund | 101 TOO TOO TOO TOO TOO TOO TOO TOO TOO TO | No. | Onico di Oningioni | and raminos | | | |
| Gen | eral/Grants Revenue | 01/08 | | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Code | Description | Actual | Original | Estimated | Proposed | or | |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| | | Scneaule 300 - I | Materials & Supp | olles | | | |
| 301 | Agricultural & Botanical | | | | | | |
| 302 | Animal, Livestock & Marine | | | | | | |
| | Bakeshop, Dining Room & Kitchen | | | | | | |
| | Books & Other Publications | | | | | | |
| | Building & Construction | | | | | | |
| | Library Materials | | | | | | |
| 307 | Chemicals & Gases | | | | | | |
| | Dry Goods, Notions & Wearing Apparel | 50 | 3,910 | 3,910 | 3,910 | | |
| | Cordage & Fibers | | | | | | |
| | Electrical & Communication | | | | | | |
| | General Equipment & Machinery | | | | | | |
| | Fire Fighting & Safety | | 425 | 425 | 425 | | |
| 313 | Food | 2,550 | 443 | 880 | 880 | | |
| | Fuel - Heating & Cooling | | | | | | |
| | General Hardware & Minor Tools | | | | | | |
| | Hospital & Laboratory | | | | | | |
| | Janitorial, Laundry & Household | | | | | | |
| 320 | Office Materials & Supplies | 128 | 7,647 | 7,210 | 7,210 | | |
| 322 | Small Power Tools & Hand Tools | | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | | |
| 324 | Precision, Photographic & Artists | | 185 | 185 | 185 | | |
| 325 | Printing | 585 | 390 | 390 | 390 | | |
| 326 | Recreational & Educational | | | | | | |
| 328 | Vehicle Parts & Accessories | | | | | | |
| 335 | Lubricants | | | | | | |
| 340 | #2 Diesel Fuel | | | | | | |
| | Compressed Natural Gas (CNG) | | | | | | |
| | Liquid Propane Gas (LPG) | | | | | | |
| 345 | Gasoline | | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | | | |
| | | | | | | | |
| | Total | 3,313 | 13,000 | 13,000 | 13,000 | | |
| | | Schedule 4 | 00 - Equipment | | | | |
| | Construction, Dredging & Conveying | | | | | | |
| | Electrical, Lighting & Communications | | | | | | |
| 411 | General Equipment & Machinery | | | | | | |
| | Fire Fighting & Emergency | | | | | | |
| | Hospital & Laboratory | | | | | | |
| | Office Equipment | | | | | | |
| | Plumbing, AC & Space Heating | | | | | | |
| | Precision, Photographic & Artists | | | | | | |
| | Recreational & Educational | | | | | | |
| | Computer Equipment & Peripherals | | | | | | |
| 428 | Vehicles | | | | | | |
| | Furniture & Furnishings | | | | | | |
| 499 | Other Equipment (not otherwise classified) | | | | | | |
| | | | | | | | |
| | Total | | | | | | |

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS BY PROGRAM

| | FISCAL 2025 OPERATIN | IG BUDGET | Γ | CARE OF INDIVIDUALS, BY PROGRA | | | ROGRAM |
|-------------|--------------------------------------------------------------------------------|---------------|-----------------------|--------------------------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| Departi | ment | | No. | Program | | | No. |
| | nan Services | | 22 | Office of Childr | en and Families | | 50 |
| Fund | neral/Grants Revenue | | No. 01/08 | | | | |
| Gei | ieral/Grants Nevenue | | l. | Figure 2024 | Figure 2024 | Figure 2025 | Ingrago |
| | | | Fiscal 2023 Actual | Fiscal 2024 Original | Fiscal 2024 Estimated | Fiscal 2025 Proposed | Increase or |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) |
| (1) 250s | (2) Professional Services (250-254, 257-259) | | (3) 1,097,680 | (4) 1,354,091 | (5) 1,354,091 | (6) 1,354,091 | (7) |
| 290 | Payments for Care of Individuals | | 1,097,000 | 1,334,091 | 1,554,091 | 1,354,091 | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe nu | rpose or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | | ovided. Include, if |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, u | nit cost of service. |
| 0250 | Professional Services | | | | | | |
| | Child Welfare | | | 400.000 | 400.000 | 00551111111 | |
| 0250 | PMHCC | 380,000 | 460,000 | 460,000 | 460,000 | OCF Division staff | augmentation |
| 0250 | Public Financial Management | 308,150 | 308,150 | 308,150 | 308,150 | Support Title IV-E r project. | naximization |
| 0250 | Urban Affairs Coalition | 320,000 | 320,000 | 200,000 | 200,000 | Communication prothat include public of information efforts to accessibility to DHS contracted services ment and retention; based education/outhild abuse prevening permanency & fam awareness activitie and external web-battion projects. | outreach and o improve S and its ;; staff recruit- community itreach activities ion, child ly strengthening s; and internal |
| 0250 | Vanguard Direct Inc | 30,000 | 30,000 | 30,000 | 30,000 | Printing, brochures | & literature |
| 0250 | Various vendors | 700 | 1,573 | 1,573 | 1,573 | Miscellaneous direc | et expenditures |
| 0250 | Vendor to be determined | | 100,000 | | | Community Outrea | ch & Education |
| 0250 | Vendor to be determined | | 70,404 | 70,404 | 70,404 | Staff augmentation | & future trainings |
| 0250 | Vendor to be determined | | | 220,000 | 220,000 | from UAC for Com | munication RFP |
| | Subtotal - Child Welfare | 1,038,850 | 1,290,127 | 1,290,127 | 1,290,127 | | |
| 0250 | OCF Administration (Beverage Tax) Globo Language Solutions Vanguard Direct Inc | 450 20,000 | 450 20,000 | 450 20,000 | | Language Interpret Graphic Design Se | |
| 0230 | vangadid Diroct iio | 20,000 | 20,000 | 20,000 | 20,000 | Crapino Design Se | VI003 |
| | Subtotal - OCF Admin (Bev Tax) | 20,450 | 20,450 | 20,450 | 20,450 | | |
| | Total 250cl | 1,059,300 | 1,310,577 | 1,310,577 | 1,310,577 | | |
| | Legal Services Parole Hearing Costs | 38,380 | 43,514 | 43,514 | 43,514 | Payment of parole for Phila. residents other counties of C of Pennsylvania. | incarcerated in |
| | TOTAL - All Professional Services | 1,097,680 | 1,354,091 | 1,354,091 | 1,354,091 | | |
| | (Brogram Based Budgeting Version) | | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

| | | | | 1 | · | | The s |
|---------|-----------------------------|-------------|---------------|-----------------|------------------|------------------------|------------------|
| Departr | | | No. | Program | | | No. |
| Hun | nan Services | | 22 | Office of Child | ren and Families | | 50 |
| Fund | | | No. | | | | |
| Ger | eral/Grants Revenue | | 01/08 | | | | |
| | | F: 10000 | | F: 10004 | F: 1000F | I 5 ; | , |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | | ose or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | | ded. Include, if |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, unit | cost of service. |
| | | | | | | | |
| 0256 | Seminar & Training Sessions | | | | | | |
| | Various Vendors | 12,172 | | | | Writing Certificate of | course |
| | Vendors to be determined | , | 50,000 | 50,000 | 50,000 | Diversity, Equity an | |
| | volució lo de deletitimo | 12,172 | 50,000 | 50,000 | | staff training and su | |
| | | 12,172 | 30,000 | 30,000 | 30,000 | Stair training and St | аррона |
| | | | | | | | |
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71-530 (Program Based Budgeting Version)

| F | CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING | | PROGRAM SUMMARY | | | | | |
|----------|--------------------------------------------------------------|------------------|----------------------|--------------|-------------|------------|--|--|
| epartmer | | No. | Program | | 1 | No. | | |
| • | n Services | 22 | Office of Children a | and Families | | 50 | | |
| und | | No. | | | | | | |
| Grants | Revenue | 08 | | | | | | |
| | | Sumr | nary by Class | | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Class | Description | Actual | Original | Estimated | Proposed | or | | |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 | Employee Compensation | | | | | | | |
| a) | Personal Services | 88,380 | 100,000 | 100,000 | 100,000 | | | |
| b) | Employee Benefits | 45,215 | 35,000 35,000 | | 35,000 | | | |
| 200 | Purchase of Services | 450 | 5,000 5,000 | | 5,000 | | | |
| 300 | Materials and Supplies | | 15,000 | 15,000 | 15,000 | | | |
| 400 | Equipment | | 6,000 6,000 | | 6,000 | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | | |
| 700 | Debt Service | | | | | | | |
| 800 | Payments to Other Funds | | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | | |
| | Total | 134,045 | 161,000 | 161,000 | 161,000 | | | |
| | | | ary of Positions | . , | | | | |
| | | Actual | Fiscal 2024 | Increment | Fiscal 2025 | Increase | | |
| | | Positions | Budgeted | Run | Budgeted | or | | |
| Code | Category | 6/30/23 | Positions | PPE 11/26/23 | Positions | (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 101 | Full Time - Civilian | 1 | 1 | 1 | 1 | | | |
| 105 | Full Time - Uniform | | | | | | | |
| | Total | 1 | 1 | 1 | 1 | | | |
| | Sele | ected Associated | l Non-Tax Reven | ues by Type | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| | Description | Actual | Original | Estimate | Proposed | or | | |
| | | Revenues | Budget | Revenues | Budget | (Decrease) | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | | |
| ocal (No | on-Governmental) | 134,045 | 161,000 | 161,000 | 161,000 | | | |
| ederal | | | | | | | | |
| tate | | | | | | | | |
| ther Go | vernments | | | | | | | |
| ther Fu | nds of the City | | | | | | | |
| | Total rogram Based Budgeting Version) | 134,045 | 161,000 | 161,000 | 161,000 | | | |

CITY OF PHILADELPHIA

| | | UDGET OFFICE | | GRANT INFORMATION SUMMARY | | | | | |
|----------|---------------------------------------------------|-------------------------------------------------------|-----------------|---------------------------|---------------------------|---------------------------|---------------------|--|--|
| | FISCAL 202 | 25 OPERATING E | BUDGET | | WITHIN P | ROGRAM | | | |
| Departme | nt | | No. | Program | | | No. | | |
| Humai | n Services | | 22 | Office of Children | and Families | | 50 | | |
| Fund | | | No. | | | | | | |
| Grants | Revenue | | 08 | | | | | | |
| Fu | nding Sources | Grant Title | | | | Grant Number | Index Code | | |
| | Federal | Playful Learning Fellow | | | | G22L05 | 222347 | | |
| | State | Award Period | | - | Type of Grant | | | | |
| | Other Govt. | January 1, 2022-December 3 | | | Categorical-Willian | m Penn Foundation | | | |
| X | Local (Non-Govt.) | | Gra | ant Objective | | | | | |
| | senior level playful le es offered in schools, | arning fellow to increase play l parks, libraries. | | | niladelphia by infusing P | layful Learning principle | es in city programs | | |
| | 1 | | 1 | ary by Class | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Class | | Description | Actual | Original | Estimated | Proposed | or | | |
| | | (0) | Obligations | Appropriations | Obligations | Budget | (Decrease) | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 a) | Personal Services | - | 88,380 | 100,000 | 100,000 | 100,000 | | | |
| 100 b) | Employee Benefits | | 45,215 | 35,000 | 35,000 | 35,000 | | | |
| | Class 186 - Flex C | | 4.440 | 5.004 | 5.004 | 5.004 | | | |
| | | r's Comp Disability | 1,140 | 5,281 | 5,281 | 5,281 | | | |
| | | r's Comp Medical | 4.000 | 4 505 | 1 505 | 1.505 | | | |
| | Class 189 - Medica | | 1,068 | 1,595 | 1,595 | 1,595 | | | |
| | Class 190 - Pensio | on Obligation Bonds | 5,180 26,242 | 5,500 12,256 | 5,500 12,256 | 5,500 12,256 | | | |
| | Class 191 - Ferisio | on Contributions | 4,568 | 6,818 | 6,818 | 6,818 | | | |
| | Class 193 - Health | / Medical | 6,992 | 3,500 | 3,500 | 3,500 | | | |
| | Class 194 - Group | | 25 | 50 | 50 | 50 | | | |
| | Class 195 - Group | | 25 | 30 | | 50 | | | |
| | | pal Plan 10 - City Match | | | | | | | |
| 200 | Purchase of Service | • | 450 | 5,000 | 5,000 | 5,000 | | | |
| 300 | Materials and Suppl | | | 15,000 | 15,000 | 15,000 | | | |
| 400 | Equipment | | | 6,000 | 6,000 | 6,000 | | | |
| 500 | Contributions, Inden | nnities and Taxes | | -,,,,, | -7 | -, | | | |
| 800 | Payments to Other I | Funds | | | | | | | |
| 900 | Advances and Misc | . Payments | | | | | | | |
| | To | otal | 134,045 | 161,000 | 161,000 | 161,000 | | | |
| | | | Summary by | Funding Source | 9 | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Code | | Category | Actual | Original | Estimated | Proposed | or | | |
| | | | Revenues | Budget | Revenues | Budget | (Decrease) | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 | Federal | | | | | | | | |
| 200 | 104-4- | | | | | | | | |

Other Governments 300 400 Local (Non-Governmental) 134,045 161,000 161,000 161,000 Total 134,045 161,000 161,000 161,000 Summary of Positions Actual Pos. Fiscal 2024 Incr. Run Fiscal 2025

Inc. / (Dec.) 6/30/23 Budgeted Pos. PPE 11/26/23 Code Category Budgeted Pos. (Col. 6 less Col. 4) (1) (3) 101 Full Time - Civilian 1 105 Full Time - Uniform Total
71-53P (Program Based Budgeting Version) 1

PROGRAM SUMMARY - ALL FUNDS

| Department | | No. | Program | No. | | |
|--------------|------------------------------|-------------------|--------------------|---------------------|-----------------|---------------------|
| Human Se | ervices | 22 | Prevention Service | es | | 51 |
| | | Summ | ary by Fund | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Fund | Fund | Actual | Original | Estimated | Proposed | or |
| No. | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | General/Grants Revenue | 69,849,925 | 73,745,709 | 85,050,056 | 85,050,056 | (*) |
| | Grants Revenue | 00,010,020 | 5,504,827 | 5,532,638 | 5,532,638 | |
| | | | | | | |
| | Total | 69,849,925 | 79,250,536 | 90,582,694 | 90,582,694 | |
| | 9 | Summary of Full 1 | Time Positions b | y Fund | | |
| Fund | | Actual Positions | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Inc. / (Dec.) |
| No. | Fund | 6/30/23 | Budgeted | PPE 11/26/23 | Budgeted | (Col. 6 less 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | General/Grants Revenue | 74 | 99 | 82 | 99 | |
| 08 | Grants Revenue | | 4 | 3 | 3 | (1 |
| | | | | | | , |
| | | | | | | |
| | Total Full Time | 74 | 103 | 85 | 102 | (1 |
| | | Summary of Non- | Tax Revenues b | y Fund | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Fund | Fund | Actual | Original | Estimated | Proposed | or |
| No. | | Revenues | Budget | Revenues | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | General/Grants Revenue | (5) | 60,047,486 | 70,215,366 | 64,689,190 | (5,526,176 |
| | Grants Revenue | | 5,504,827 | 5,532,638 | 5,532,638 | , , , |
| | | | | | | |
| | Total | | 05 550 040 | 75 740 004 | 70.004.000 | (5.500.470 |
| | I Otal | Coloated Asses | 65,552,313 | 75,748,004 | 70,221,828 | (5,526,176 |
| | | Selected Associ | | | F: 10005 | - Loos |
| Dept. | | Carry | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Fiscal 2025 |
| Where | Description | Forward | Original Approp. | Original Approp. | Proposed Budget | Proposed Bdgt |
| Appropriated | | | (GO Only) | (All Other Sources) | (GO Only) | (All Other Sources) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | | | | | |
| | | | | | | |
| | Total | | | | | |
| | | Selected Associ | | | | |
| Dept. | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Where | Description | Calculated | Calculated | Calculated | Calculated | or |
| Appropriated | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Finance | Employee Benefits - Civilian | 2,317,387 | 3,703,444 | 3,703,444 | 3,703,444 | |
| Finance | Employee Benefits - Uniform | | | | | |
| | Total | 2,317,387 | 3,703,444 | 3,703,444 | 3,703,444 | |

71-53E (Program Based Budgeting Version)

| F | CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING | | PROGRAM SUMMARY | | | | | |
|------------|--------------------------------------------------------------|------------------|-----------------------|--------------|-------------|------------|--|--|
| Departmer | nt | No. | Program | | | No. | | |
| | n Services | 22 | Prevention Service | s | | 51 | | |
| Fund | | No. | | | | | | |
| Genera | al/Grants Revenue | 01/08 | marris bus Class | | | | | |
| | | T | mary by Class | F: 10004 | F: 10005 | | | |
| 01 | 5 | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Class | Description | Actual | Original | Estimated | Proposed | or | | |
| (4) | (0) | Obligations | Appropriations | Obligations | Budget | (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 | Employee Compensation | 5 000 511 | 7 700 505 | 0.707.400 | 0.707.400 | | | |
| a) | Personal Services | 5,690,511 | 7,786,595 | 8,727,460 | 8,727,460 | | | |
| b) | Employee Benefits | 1,757,592 | 3,088,002 | 3,276,211 | 3,276,211 | | | |
| 200 | Purchase of Services | 62,304,552 | 62,736,112 72,911,385 | | 72,911,385 | | | |
| 300 | Materials and Supplies | 97,270 | 135,000 | 135,000 | 135,000 | | | |
| 400 | Equipment | | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | | |
| 700 | Debt Service | | | | | | | |
| 800 | Payments to Other Funds | | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | | |
| | Total | 69,849,925 | 73,745,709 | 85,050,056 | 85,050,056 | | | |
| | | Summa | ary of Positions | | | | | |
| | | Actual | Fiscal 2024 | Increment | Fiscal 2025 | Increase | | |
| | | Positions | Budgeted | Run | Budgeted | or | | |
| Code | Category | 6/30/23 | Positions | PPE 11/26/23 | Positions | (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 101 | Full Time - Civilian | 74 | 99 | 82 | 99 | | | |
| 105 | Full Time - Uniform | | | | | | | |
| | Total | 74 | 99 | 82 | 99 | | | |
| | Sele | ected Associated | T | ues by Type | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| | Description | Actual | Original | Estimated | Proposed | or | | |
| | | Revenues | Budget | Revenues | Budget | (Decrease) | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | | |
| ` | on-Governmental) | | | | | | | |
| Federal | | | 22,000,000 | 27,433,804 | 24,802,926 | (2,630,878 | | |
| State | | | 38,047,486 | 42,781,562 | 39,886,264 | (2,895,29 | | |
| | overnments | | | | | | | |
| Other Fu | nds of the City | | 00.047.466 | 70.045.000 | 04 000 460 | /5 500 :=: | | |
| 71-53E /D: | Total rogram Based Budgeting Version) | ļ | 60,047,486 | 70,215,366 | 64,689,190 | (5,526,176 | | |

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| FISCAL 2025 OPERATING BUDGET BY PROGRA | | | | | RAM | | | | | |
|----------------------------------------|---------|--------------------------------------------------------------|------------------|-------------|--------------------|------------|-----------|-----------------------------------------|--------------|--|
| Depart | ment | | | No. | Program | | | | No. | |
| Hur | nan Se | ervices | | 22 | Prevention | Services | | | 51 | |
| Fund | nan oc | | | No. | 1 10 0 0 1 1 1 0 1 | 1 00111000 | | | 01 | |
| Ger | neral/G | rants Revenue | | 01/08 | | | | | | |
| | | | | Fiscal | Fiscal | | Fiscal | | Increase | |
| | | | Salary | 2023 | 2024 | Increment | 2025 | Annual | (Decrease) | |
| Line | Class | Title | Range | Actual Pos. | Budgeted | Run -PPE | Budgeted | Salary | (Col. 8 | |
| No. | Code | | (in dollars) | 6/30/23 | Positions | 11/26/23 | Positions | 7/1/24 | less Col. 6) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | |
| | | | | | | | | | | |
| | | Administration | | | | | | | | |
| 1 | | Chief Prevention Officer | 165,200 | 1 | 1 | 1 | 1 | 165,200 | | |
| 2 | | Clerk 3 | 44,352 - 48,394 | 1 | | | | | | |
| 3 | | Executive Secretary | 40,155 - 51,625 | | 1 | 1 | 1 | 52,650 | | |
| 4 | | OST Director of Operations | 112,000 | | | | 1 | 112,000 | 1 | |
| 5 | TBD | OST Manager | 90,000 | | 1 | | 1 | 90,000 | | |
| | | Subtotal - Administration | | 2 | 3 | 2 | 4 | 419,850 | 1 | |
| | | | | | | | | | | |
| | | Education Support Services | | | | | | | | |
| 6 | 1A22 | Clerical Supervisor 2 | 46,734 - 51,124 | 1 | | 1 | 1 | 50,267 | 1 | |
| 7 | | Clerk 3 | 44,352 - 48,394 | | 2 | 1 | 1 | 49,219 | (1 | |
| 8 | | Data Service Support Clerk | 40,504 - 44,023 | 1 | 1 | | 1 | 40,504 | (| |
| 9 | | Human Services Program Administrator | 81,315 - 104,543 | 2 | 2 | 1 | 2 | 207,128 | | |
| 10 | | Human Services Staff Services Director | 96,664 - 124,279 | 1 | I - | 1 | 1 | 125,504 | | |
| 11 | | Office Clerk 2 | 37,526 - 40,572 | | 1 | | 1 | 37,526 | | |
| 12 | | Secretary | 40,504 - 44,023 | | 1 | | | 01,020 | (1 | |
| 13 | | Social Work Services Manager 1 | 44,223 - 56,852 | | · . | | 1 | 44,223 | 1 | |
| 14 | | Social Work Services Manager 2 | 58,316 - 74,980 | 31 | 37 | 32 | 37 | 2,673,202 | | |
| 15 | | Social Work Services Trainee | 41,504 - 53,361 | 0. | 1 | 02 | 0, | 2,070,202 | (1 | |
| 16 | | Social Work Supervisor | 66,588 - 85,594 | 6 | 6 | 6 | 7 | 588,202 | 1 | |
| | 0/100 | Subtotal - Education Support Services | 00,000 00,001 | 42 | 52 | 42 | 52 | 3,815,775 | | |
| | | | | | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | |
| | | Community Schools | | | | | | | | |
| 17 | A040 | Administrative Assistant | 50,000 | | 1 | 1 | 1 | 50,000 | | |
| 18 | TBD | Associate | 69,126 | | 1 | | | | (1 | |
| 19 | C420 | Community Education Coordinator | 60,000 | | | 1 | 1 | 60,000 | 1 | |
| 20 | C417 | Community Schools Coordinator | 55,000 - 82,600 | 18 | 25 | 25 | 25 | 1,691,057 | | |
| 21 | C416 | Community Schools Coordinator Supervisor | 77,438 - 85,285 | 4 | 5 | 4 | 4 | 327,276 | (1 | |
| 22 | D760 | Director of Operations Community Schools | 125,660 | 1 | 1 | 1 | 1 | 125,660 | | |
| 23 | D478 | Development Associate | 70,000 | | 1 | | 1 | 70,000 | | |
| 24 | D572 | Director Of Strategic Initiatives | 90,834 | 1 | 1 | 1 | 1 | 90,834 | | |
| 25 | P549 | Program Manager | 66,818 | | 1 | | | | (1 | |
| 26 | S259 | Senior Program Manager | 85,000 | | 1 | | 1 | 85,000 | | |
| 27 | P558 | Programs Operations Manager | 79,955 | 1 | 1 | 1 | 1 | 79,955 | | |
| 28 | T082 | Technical Asst and Capacity Coordinator | 69,294 | 1 | 1 | 1 | 1 | 69,294 | | |
| | | Subtotal - Community Schools | | 26 | 39 | 35 | 37 | 2,649,076 | (2 | |
| | | Adult Education | | | | | | | | |
| 29 | TBD | Adult Education Evalution Associate | 62,000 | | | | 1 | 62,000 | 1 | |
| 30 | | Data Services Coordinator | 74,624 | 1 | 1 | | 1 | 74,624 | [| |
| 31 | | Program Director | 118,738 | ' | 1 | | 1 | 118,738 | | |
| 32 | | Senior Project Manager | 80,535 - 165,200 | 2 | 2 | 2 | 2 | 165,200 | | |
| | | | | | 1 | 1 | | | | |
| 33 | v404 | Volunteer Engagement Coordinator Subtotal - Adult Education | 63,963 | 4 | 5 | 3 | 6 | 63,963 484,525 | , | |
| | | Gastotal - Addit Eddodion | | | | | | 707,323 |] ' | |
| | | | | | | | | | | |
| | | TOTAL PREVENTION SERVICES | | 74 | 99 | 82 | 99 | 7,369,226 | | |
| | | | | | | | | | | |
| | 1 | I | Ī | | Ĩ | | | | Ī | |

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 **Prevention Services** 51 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2024 Increment 2025 Salary 2023 (Dec.) Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) Total Full Time Positions 99 82 7,369,226 74 99 45.000 Lump Sum Bonus, Gross Adj. 862 Overtime - Civilian 251,983 Shift/Stress 1,093 H&L, IOD, LT-Sick 21,157 Transfers from Other City Departments First Judicial District - Truancy 1,017,673 Philadelphia Parks and Recreation 300,000 74 99 82 99 9,006,994 **Total Gross Requirements** Plus: Earned Increment 12,859 Plus: Longevity 2,376 Less: (Vacancy Allowance) (294,769) **Total Budget** 8,727,460 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6)(7) (8)(9)(10)(11)Lump Sum 1 65,740 45,000 45,000 74 82 2 Full Time - Civilian 5,260,810 99 8,407,365 99 8,407,365 3 Full Time - Uniform 4 10,022 862 862 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 305,000 48,869 251,983 Overtime - Civilian 251,983 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 70 1,093 1,093 10 H&L, IOD, LT-Sick 21,157 21,157

71-53J (Program Based Budgeting Version)

74

5,690,511

99

8,727,460

11 12

SECTION 10 127

82

99

8,727,460

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

| | FISCAL 2025 OPERATING E | BUDGET | | BY PRO | PROGRAM | | |
|------------|--------------------------------------------------|------------------|--------------------|-------------|-------------|------------|--|
| Departm | nent | No. | Program | | | No. | |
| Hum | an Services | 22 | Prevention Service | es | | 51 | |
| Fund | | No. | | | I | | |
| Gen | eral/Grants Revenue | 01/08 | | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Code | Description | Actual | Original | Estimated | Proposed | or | |
| | ' | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| | | Schedule 200 - I | Purchase of Serv | vices . | | | |
| 201 | Cleaning & Laundering | | | | | | |
| 202 | Janitorial Services | | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | | |
| 209 | Telephone & Communication | | 5,000 | | | | |
| 210 | Postal Services | | | | | | |
| 211 | Transportation | 16,227 | 91,209 | 42,299 | 47,819 | 5,520 | |
| 215 | Licenses, Permits & Inspection Charges | | 158 | | | | |
| 216 | Commercial off the Shelf Software Licenses | | | | | | |
| 220 | Electric Current | | | | | | |
| 221 | Gas Services | | | | | | |
| 222 | Steam for Heating | | 10.007 | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | 16,967 | | | | |
| 231 | Overtime Meals | 0.400 | 00.000 | 00.000 | 00.000 | | |
| 240 | Advertising & Promotional Activities | 3,183 | 63,600 | 23,600 | 23,600 | | |
| 250 | Professional Services | 62,025,895 | 62,527,488 | 72,806,876 | 72,806,876 | | |
| | Professional Svcs Information Technology | 154,610 | | | | | |
| 252 253 | Accounting & Auditing Services Legal Services | | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | | |
| 255 | Dues | 3,850 | | 1,400 | 1,400 | | |
| | Seminar & Training Sessions | 97,112 | 23,390 | 32,210 | 26,690 | (5,520) | |
| | Architectural & Engineering Services | 97,112 | 23,390 | 32,210 | 20,090 | (5,520) | |
| | Court Reporters | | | | | | |
| | Arbitration Fees | | | | | | |
| | Repair & Maintenance Charges | | 3,300 | | | | |
| | Repaying, Repairing & Resurfacing Streets | | 0,000 | | | | |
| | Demolition of Buildings | | | | | | |
| | Abatement of Nuisances | | | | | | |
| | Rehabilitation of Property | | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | | | | | | |
| 275 | Juror Fees | | | | | | |
| | Juror Expenses | | | | | | |
| 277 | Witness Fees | | | | | | |
| 280 | Insurance & Official Bonds | | | | | | |
| 281 | Lease Payments - Phila Municipal Auth | | | | | | |
| 282 | Lease Purchase - Computer Systems | | | | | | |
| 283 | Lease Purchase - Vehicles | | | | | | |
| 284 | Ground & Building Rental | | | | | | |
| 285 | Rents - Other | 3,675 | 5,000 | 5,000 | 5,000 | | |
| 286 | Rental of Parking Spaces | | | | | | |
| 290 | Payments for Care of Individuals | | | | | | |
| 295 | Imprest Advances | | | | | | |
| 298 | Payments for Burials & Graves | | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | | |
| | | | | | | | |
| | | 00.001.75 | 00.702.445 | 70.044.005 | 70.041.005 | | |
| | Total | 62,304,552 | 62,736,112 | 72,911,385 | 72,911,385 | | |

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

| FISCAL 2023 OPERATING BUDGET | | | DIFROGRAM | | | | | | |
|------------------------------|-------------------------------------------------------|------------------|-------------------|-------------|-------------|-----------------|--|--|--|
| Departm | nent | No. | Program | | | No. | | | |
| Hum | an Services | 22 | Prevention Servic | es | | 51 | | | |
| Fund | | No. | | | | - | | | |
| Gene | eral/Grants Revenue | 01/08 | | | | | | | |
| | | | F' 1 000 4 | F'I 0004 | F' I 000F | 1 | | | |
| 0 | Description | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | | |
| Code | Description | Actual | Original | Estimated | Proposed | or (Decrees) | | | |
| (4) | (0) | Obligations | Appropriations | Obligations | Budget | (Decrease) | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | | |
| 004 | | Schedule 300 - I | viateriais & Sup | ones | | | | | |
| | Agricultural & Botanical | | | | | | | | |
| - | Animal, Livestock & Marine | | | | | | | | |
| | Bakeshop, Dining Room & Kitchen | | | | | | | | |
| - | Books & Other Publications | | | | | | | | |
| 305 | Building & Construction | | | | | | | | |
| 306 | Library Materials | | | | | | | | |
| 307 | Chemicals & Gases | | | | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | 36,292 | 58,500 | 92,000 | 92,000 | | | | |
| 309 | Cordage & Fibers | | | | | | | | |
| 310 | Electrical & Communication | | | | | | | | |
| 311 | General Equipment & Machinery | | | | | | | | |
| 312 | Fire Fighting & Safety | | | | | | | | |
| 313 | Food | 19,137 | 20,000 | 20,063 | 20,063 | | | | |
| 314 | Fuel - Heating & Cooling | | | | | | | | |
| | General Hardware & Minor Tools | | | | | | | | |
| 317 | Hospital & Laboratory | 692 | | | | | | | |
| | Janitorial, Laundry & Household | 10,056 | | | | | | | |
| | Office Materials & Supplies | 615 | 16,500 | 8,000 | 8,000 | | | | |
| | Small Power Tools & Hand Tools | | | | -, | | | | |
| | Plumbing, AC & Space Heating | | | | | | | | |
| | Precision, Photographic & Artists | | | | | | | | |
| | Printing | 1,170 | 10,000 | 4,937 | 4,937 | | | | |
| | Recreational & Educational | 29,308 | . 0,000 | 10,000 | 10,000 | | | | |
| | Vehicle Parts & Accessories | 20,000 | | 10,000 | 10,000 | | | | |
| | Lubricants | | | | | | | | |
| | #2 Diesel Fuel | | | | | | | | |
| | Compressed Natural Gas (CNG) | | | | | | | | |
| | Liquid Propane Gas (LPG) | | | | | | | | |
| | Gasoline | | | | | | | | |
| | Other Materials & Supplies (not otherwise classified) | | 30,000 | | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | 30,000 | | | | | | |
| | Total | 97,270 | 135,000 | 135,000 | 135,000 | | | | |
| | Total | | 00 - Equipment | | 100,000 | | | | |
| 405 | Construction, Dredging & Conveying | Scriedule 4 | oo - Equipinent | | | | | | |
| | | | | | | | | | |
| | Electrical, Lighting & Communications | | | | | | | | |
| | General Equipment & Machinery | | | | | | | | |
| | Fire Fighting & Emergency | | | | | | | | |
| | Hospital & Laboratory | | | | | | | | |
| | Office Equipment | | | | | | | | |
| | Plumbing, AC & Space Heating | | | | | | | | |
| | Precision, Photographic & Artists | | | | | | | | |
| | Recreational & Educational | | | | | | | | |
| | Computer Equipment & Peripherals | | | | | | | | |
| | Vehicles | | | | | | | | |
| | Furniture & Furnishings | | | | | | | | |
| 499 | Other Equipment (not otherwise classified) | | | | | | | | |
| | | | | | | | | | |
| | Total | | | | | | | | |

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| No. No. Provention Services No. No. Solution Services | | FISCAL 2025 OPERATIN | IG BUDGE | 1 | CARE OF | - טעועועאו | ALS, BY PI | ROGRAM |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------------------------------------|-------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| No. Oncoration | Departr | ment | | No. | Program | | | No. |
| Class Processional Services Processional Service | | nan Services | | | Prevention Ser | rvices | | 51 |
| Class Description Class and Description Class Description Class and Description Class Description Class Description Class and Descri | | oral/Granta Payanua | | | | | | |
| Carbon C | Gei | leral/Grants (Nevenue | | l e | Fig. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. | F' L0004 | F'1 000F | 1 |
| Class Description Class | | | | | | | | |
| Community Schools Comm | Class | Description | | | , and the second | | | |
| Payments for Care of Individuals | | • | | _ | | _ | - | , |
| Minor Name of Contractor Fiscal 2023 Fiscal 2024 Fiscal 2025 Describe purpose or soppe of Service provided. Include, if Code Proposed Prop | 250s | Professional Services (250-254, 257-259) | | 62,025,895 | 62,527,488 | 72,806,876 | 72,806,876 | |
| Object or Provider Oction Actual Original Estimated Proposed service provided. Include, if Oction Professional Services Child Welfare U250 Professional Services Child Welfare U250 Asociacion Puertoriquennos En Marcha, Inc U250 Carson Valley Children's Aid U251 Carson Valley Children's Aid U251 Carson Valley Children's Aid U252 Carson Valley Children's Aid U253 Carson Valley Children's Aid U254 Carson Valley Children's Aid U255 Carson Valley Children's Aid U256 Carson Valley Children's Aid U257 Carson Valley Children's Aid U258 Carson Valley Children's Aid U259 Carson Valley Children's Aid U259 Carson Valley Children's Aid U250 Carson Valley Children's Ai | 290 | Payments for Care of Individuals | | | | | | |
| Column | Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purp | ose or scope of |
| Professional Services Child Welfare 255 Associacion Puertoriquennos En Marcha, Inc 256 Associacion Puertoriquennos En Marcha, Inc 257 Associacion Puertoriquennos En Marcha, Inc 258 Associacion Puertoriquennos En Marcha, Inc 258 Associacion Puertoriquennos En Marcha, Inc 259 Carson Valley Children's Aid 250 Carson Valley Children's Aid 251 CaySpan through MDO Contract 252 CaySpan through MDO Contract 253 CaySpan through MDO Contract 254 CaySpan through MDO Contract 255 CaySpan through MDO Contract 256 CaySpan through MDO Contract 257 CaySpan through MDO Contract 258 CaySpan through MDO Contract 259 Congreso de Latinos Unidos 250 Congreso de Latinos Unidos 250 Congreso de Latinos Unidos 251 CaySpan through MDO Contract 252 Congreso de Latinos Unidos 253 Congreso de Latinos Unidos 254 CaySpan through MDO Contract 255 Congreso de Latinos Unidos 256 Congreso de Latinos Unidos 257 CaySpan through MDO Contract 258 Congreso de Latinos Unidos 259 Congreso de Latinos Unidos 250 Congreso de Latinos Unidos 250 Congreso de Latinos Unidos 251 CaySpan through MDO Contract 252 Congreso de Latinos Unidos 253 CaySpan through MDO Contract 254 CaySpan through MDO Contract 255 Congreso de Latinos Unidos 256 Congreso de Latinos Unidos 257 CaySpan through MDO Contract 258 Congreso de Latinos Unidos 259 Congreso de Latinos Unidos 250 Congreso de Latinos Unidos 2 | - | or Provider | | ŭ | | * | • | |
| Child Welfare Asociacion Puertoriquennos En Marcha, Inc Asociacion Puertoriquennos En Marcha, Inc Description Puertoriquennos Puert | | Professional Services | Obligations | Appropriation | Obligations | Budget | applicable, unit | cost of service. |
| 0250 Asociacion Puertoriquemos En Marcha, Inc 401,500 431,500 Case Management Support (Frankford HS) 0250 Asociacion Puertoriquemos En Marcha, Inc 368,042 368,042 Community Schools Case Management (Logan) 0250 Carson Valley Children's Aid 1,213,510 1,213,510 1,332,111 1,332,111 Truancy - Short-Term Case management to youth referred from Truancy Courts in CUA #1 0250 C.B. Community Schools 293,000 293,000 322,300 Learning Support Prevention 0251 City Span through MDO Contract 95,250 95,250 104,775 Fiscal Agent Services through the systems building project, for the provision of goods and devices to social solutions for a secure web base information system that is accessable over wide range of devices with a very intuitive and easy-to-navigate user interface from Truancy Courts in CUA #2 0250 Congreso de Latinos Unidos 1,301,910 1,301,910 1,432,101 Truancy - Short-Term Case management to youth referred from Truancy Courts in CUA #2 0250 Congreso de Latinos Unidos 1,527,174 1,527,174 1,579,891 1,679,891 Truancy - Short-Term Case management to youth referred from Truancy Courts in CUA #4 0250 Cora Services, Inc 1,527,174 | 0250 | Fiolessional Services | | | | | | |
| Pankford HS Pank | | Child Welfare | | | | | | |
| 250 Asociacion Puertoriquennos En Marcha, Inc 368,042 368,042 Community Schools Case Management (Logan) | 0250 | Asociacion Puertoriquennos En Marcha, Inc | | | 401,500 | 401,500 | | Support |
| 0250 Carson Valley Children's Aid 1,213,510 1,213,510 1,332,111 1,332,111 Truancy - Short-Term Case management to youth referred from Truancy Courts in CUA #1 0250 C.B. Community Schools 293,000 293,000 322,300 Learning Support Prevention Services To Prevent Placement. 0251 CitySpan through MDO Contract 95,250 95,250 104,775 104,775 Fiscal Agent Services through the systems building project, for the provision of goods and devices to social solutions for a secure web base information systems building project, for the provision of goods and devices to social solutions for a secure web base information systems that is access five the Quit Of School Time Community. 0250 Congreso de Latinos Unidos 1,301,910 1,301,910 1,432,101 Truancy - Short-Term Case management to youth referred from Truancy Courts in CUA #2 0250 Congreso de Latinos Unidos 1,527,174 1,527,174 1,679,891 1,679,891 Truancy - Short-Term Case management (Cramp) 0250 Corris Services, Inc 1,527,174 1,527,174 1,679,891 1,679,891 Truancy - Short-Term Case management (Corrison) to CUA #4 0250 Edide's House 368,042 368,042 Community Schools Case Management (Locke) | | | | | | | Ì | _ |
| Description | 0250 | Asociacion Puertoriquennos En Marcha, Inc | | | 368,042 | 368,042 | • | |
| Services To Prevent Placement. 95,250 95,250 104,775 Fiscal Agent Services through the systems building project, for the provision of goods and devices to social solutions for a secure web base information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and on that avails itself to ease of data access for the Out Of School Time Community. 0250 Congreso de Latinos Unidos 1,301,910 1,301,910 1,432,101 1,432,101 Truancy - Short-Term Case management to youth referred from Truancy Courts in CUA #2 0250 Congreso de Latinos Unidos 368,042 Community Schools Case Management (Cramp) 0250 Cora Services, Inc 1,527,174 1,527,174 1,679,891 1,679,891 Truancy - Short-Term Case management to youth referred from Truancy Courts in CUA #4 0250 Eddie's House 368,042 Community Schools Case Management (Cramp) 0250 First Judicial District 61,200 330,200 361,200 Truancy - Provide For The Staff | 0250 | Carson Valley Children's Aid | 1,213,510 | 1,213,510 | 1,332,111 | 1,332,111 | management to youth referred from | |
| systems building project, for the provision of goods and devices to social solutions for a secure web base information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and on that avails itself to ease of data access fpr the Out Of School Time Community. Description of goods and devices to social solutions for a secure web base information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and on that avails itself to ease of data access fpr the Out Of School Time Community. Description of goods and devices to social solutions for a secure web base information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and on that avails itself to ease of data access fpr the Out Of School Time Community. Description of goods and devices to social solutions for a secure web base information system that is accessible over a wide range of devices with a very interface and on that avails itself to ease of data access fpr the Out Of School Time Community. Description of goods and devices to social solutions for a secure web accessible over a wide range of devices with a very interface and on that avails itself to ease of data access fpr the Out Of School Time Community. Description of goods and devices to social solutions for accessible over a wide range of devices with a very interface and on that avails itself to ease of data access fpr the Out Of School Time Community. Description of the seasof data access fpr the Out Of School Time Community. Description of the School Time Community. Descrip | 0250 | C.B. Community Schools | 293,000 | 293,000 | 322,300 | 322,300 | = '' | |
| management to youth referred from Truancy Courts In CUA #2 1,527,174 1,527,174 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679,891 1,679, | 0251 | CitySpan through MDO Contract | 95,250 | 95,250 | 104,775 | 104,775 | systems building pr provision of goods a social solutions for a base information sy accessible over a w devices with a very easy-to-navigate us and on that avails it data access fpr the | oject, for the and devices to a secure web stem that is ride range of intuitive and ser interface self to ease of |
| Management (Cramp) Cora Services, Inc 1,527,174 1,527,174 1,679,891 1,679,891 Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #4 D250 Eddie's House 368,042 Gommunity Schools Case Management (Locke) Truancy - Provide For The Staff | 0250 | Congreso de Latinos Unidos | 1,301,910 | 1,301,910 | 1,432,101 | 1,432,101 | management to you | uth referred from |
| management to youth referred from Truancy Courts In CUA #4 0250 Eddie's House 368,042 368,042 Community Schools Case Management (Locke) 0250 First Judicial District 61,200 330,200 361,200 Truancy - Provide For The Staff | 0250 | Congreso de Latinos Unidos | | | 368,042 | 368,042 | - | |
| 0250 First Judicial District 61,200 330,200 361,200 361,200 Truancy - Provide For The Staff | 0250 | Cora Services, Inc | 1,527,174 | 1,527,174 | 1,679,891 | 1,679,891 | management to you | uth referred from |
| | 0250 | Eddie's House | | | 368,042 | 368,042 | | |
| | 0250 | First Judicial District | 61,200 | 330,200 | 361,200 | 361,200 | - | |
| | | | | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | FISCAL 2025 OPERATIN | IG BUDGE | 1 | CARE OF | - טטועוטטו | ALS, BY PI | ROGRAM |
|----------------|----------------------------------------------------------------------------|-----------------------|---------------------------|--------------------------|--------------------|------------------------|-------------------|
| Depart | ment | | No. | Program | | | No. |
| | nan Services | | 22 | Prevention Ser | vices | | 51 |
| Fund | | | No. | | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| | | | Actual | Original | Estimated | Proposed | or |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) |
| (1) | (2) | | (3) 62,025,895 | (4) 62,527,488 | (5) 72,806,876 | (6) 72,806,876 | (7) |
| 250s 290 | Professional Services (250-254, 257-259) Payments for Care of Individuals | | 62,025,695 | 62,327,466 | 72,000,076 | 72,000,076 | |
| | , | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | | ose or scope of |
| Object Code | or Provider | Actual Obligations | Original Appropriation | Estimated Obligations | Proposed Budget | · · | ded. Include, if |
| | Free Library of Phila Foundation - LEAP | 300,000 | 300,000 | 330,000 | Budget | LEAP After School | cost of service. |
| 0200 | Tree cibrary of Filia Foundation - EEA | 300,000 | 300,000 | 330,000 | | operates in all 53 lib | • |
| | | | | | | provides 80,000 chi | |
| | | | | | | homework help, tec | |
| | | | | | | ance and enrichme | |
| | | | | | | Approximately 150 | |
| | | | | | | students act as a To | - |
| | | | | | | Assistants and 10 C | |
| | | | | | | as Associate Leade | = |
| | | | | | | | |
| 0250 | Greater Philadelphia Community Alliance - | 1,041,390 | 1,041,390 | 1,060,279 | 1,060,279 | Truancy - Short-Ter | m Case |
| | (formerly known as United Communities of | | | | | management to you | ith referred from |
| | Southeast Philadelphia) | | | | | Truancy Courts In C | CUA #8 |
| 0050 | Creates Dhiladalahia Cassayusitu Allianas | | | 200.042 | 200.042 | Camana unitu Cabaal | |
| 0250 | Greater Philadelphia Community Alliance - | | | 368,042 | 368,042 | Community Schools | |
| | (formerly known as United Communities of | | | | | Management (Sout | n Phila HS) |
| | Southeast Philadelphia) | | | | | | |
| 0250 | Greater Philadelphia Community Alliance - | | | 368,042 | 368 042 | Community Schools | s Case |
| 0200 | (formerly known as United Communities of | | | 300,012 | 000,0 12 | Management (Sout | |
| | Southeast Philadelphia) | | | | | management (eeut | |
| | , | | | | | | |
| 0250 | HopePhHL - (formerly Youth Services, Inc.) | 1,600,367 | 1,600,367 | 1,675,154 | 1,675,154 | Truancy - Short-Ter | m Case |
| | | | | | | management to you | ith referred from |
| | | | | | | Truancy Courts In C | CUA #5 |
| | | | | | | | |
| 0250 | Intercultural Family Services Inc. | 1,281,434 | 1,281,434 | 1,324,327 | 1,324,327 | Truancy - Short-Ter | |
| | | | | | | management to you | |
| | | | | | | Truancy Courts In C | CUA #10 |
| 0250 | Intercultural Family Services Inc. | 678,150 | 678,150 | 745,965 | 745.065 | Truancy - Short-Ter | m Coso |
| 0230 | interculturari armiy dervices inc. | 076,130 | 076,130 | 743,903 | 745,965 | management to you | |
| | | | | | | management to yet | an relemed from |
| 0250 | JEVS Human Services | | | 2,665,859 | 9,908,621 | Career Connected | _earning |
| | | | | | | | |
| | | | | | | Truancy Courts In C | CUA #3 |
| | | | | | | | _ |
| 0250 | Juvenile Justice Center of Philadelphia | 777,901 | 777,901 | 932,691 | 932,691 | • | |
| | | | | | | management to you | |
| | | | | | | Truancy Courts In C | JUA #6 |
| 0250 | Juvenile Justice Center of Philadelphia | | | 368,042 | 368 U43 | Community Schools | : Case |
| 0230 | ouverme outside deriter of a militarelytha | | | 300,042 | 500,042 | Management (Edm | |
| | | | | | | snagomoni (Edili | |
| 0250 | Methodist Services | | | 368,042 | 368,042 | Community Schools | s Case |
| | | | | | | Management (Tilde | |
| | | | <u></u> | | | · . | |
| | | | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS BY PROGRAM

| Department | CARE OF INDIVIDUALS, BY PROGRAM | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--|--|--|
| No. Seneral/Grants Revenue | • | | | |
| General/Grants Revenue Siscal 2023 | 51 | | | |
| Fiscal 2023 Fiscal 2024 Fiscal 2024 Proposed Class Description (2) (3) (4) (5) (6) (6) (25) Professional Services (250-254, 257-259) (62,025,895) (62,527,488) 72,806,876 (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72,806,876) (72, | | | | |
| Class Description (2) Class Description (2) Class Description (3) Class Description (2) Class Description (2) Class Description (3) Class Description (3) Class Description (4) Class Described Desc | | | | |
| Class (1) Class (2) Class (3) Appropriation (5) (6) Class (1) (2) (3) Appropriation (4) (5) (6) Class (1) (6) Class (2) Class | Increase | | | |
| (1) (2) (3) (4) (5) (6) 250s Professional Services (250-254, 257-259) 62,025,895 62,527,488 72,806,876 72,806,876 290 Payments for Care of Individuals Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Describe purpose service provided applicable, unit cost obligations Object Code Obligations Appropriation Obligations Budget applicable, unit cost obligations 0250 Methodist Services 750,000 950,000 950,000 Program Offering A Vair Mural Arts Advocates 0250 Philadelphia Mural Arts Advocates 750,000 950,000 950,000 950,000 Program Offering A Vair Mural Arts Based Youth ment And Youth Support For Approx. 1,000 Youth Through The CBPS True Delinquency Prevention 0250 Philadelphia Youth Network 8,049,590 7,902,200 7,902,200 Mayor's Workready Philadelphia Youth Network | or | | | |
| Professional Services (250-254, 257-259) 62,025,895 62,527,488 72,806,876 72,806,876 | (Decrease) | | | |
| Minor Name of Contractor Object or Provider Actual Original Estimated Obligations Budget Appropriation Obligations Budget Applicable, unit cost Management (Gideon) O250 Methodist Services 750,000 950,000 950,000 950,000 950,000 Program Offering A Val Mural Arts Advocates 750,000 950,000 950,000 Program Offering A Val Mural Arts Advocates 750,000 Program Offering A Val Mural Arts | (7) | | | |
| Minor Name of Contractor or Provider Actual Original Estimated Proposed service provided Appropriation Obligations Budget applicable, unit cost Management (Gideon) Describe purpose Service Proposed Appropriation Obligations Budget applicable, unit cost Management (Gideon) Philadelphia Mural Arts Advocates 750,000 950,000 950,000 950,000 Program Offering A Val Mural Arts-Based Youth Mural Arts-Based Youth Through The CBPS True Delinquency Prevention By Youth Aid Panels, To Study Center And After Programs For Youth Oil Octool Philadelphia Youth Network 8,049,590 7,902,200 7,902,200 Mayor's Workready Philadelphia Youth Network 8,049,590 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,200 7,902,2 | | | | |
| Object Code or Provider Actual Obligations Original Appropriation Estimated Obligations Proposed Budget service provided applicable, unit cost obligations 0250 Methodist Services 368,039 368,039 368,039 Community Schools Ca Management (Gideon) 0250 Philadelphia Mural Arts Advocates 750,000 950,000 950,000 Program Offering A Van Mural Arts-Based Youth ment And Youth Support For Approx. 1,000 Youth Through The CBPS Trunce Delinquency Prevention By Youth Aid Panels, T Study Center And After Programs For Youth Oil Programs For | | | | |
| Code Obligations Appropriation Obligations Budget applicable, unit cos 0250 Methodist Services 368,039 368,039 Community Schools Cambridge Management (Gideon) 0250 Philadelphia Mural Arts Advocates 750,000 950,000 950,000 950,000 Program Offering A Value Mural Arts-Based Youth Mural Arts-Based Youth Mural Arts-Based Youth Mural Arts-Based Youth Ment And Youth Support For Approx. 1,000 Youth Through The CBPS True Delinquency Prevention By Youth Aid Panels, To Study Center And After Programs For Youth Or 0250 Philadelphia Youth Network 8,049,590 7,902,200 7,902,200 Mayor's Workready Philadelphia Youth Network | | | | |
| Methodist Services 368,039 368,039 368,039 Services Management (Gideon) | | | | |
| Philadelphia Mural Arts Advocates 750,000 950,000 950,000 950,000 950,000 Program Offering A Var Mural Arts-Based Youth ment And Youth Support For Approx. 1,000 Yout Through The CBPS Tru Delinquency Prevention By Youth Aid Panels, T Study Center And After Programs For Youth On 0250 Philadelphia Youth Network 8,049,590 7,902,200 7,902,200 Mayor's Workready Philadelphia Youth Network | | | | |
| Mural Arts-Based Youth ment And Youth Support For Approx. 1,000 Yout Through The CBPS True Delinquency Prevention By Youth Aid Panels, Touch Study Center And After Programs For Youth On Mayor's Workready Philadelphia Youth Network 8,049,590 7,902,200 7,902,200 | | | | |
| Mural Arts-Based Youth ment And Youth Support For Approx. 1,000 Yout Through The CBPS True Delinquency Prevention By Youth Aid Panels, Touch Study Center And After Programs For Youth On Mayor's Workready Philadelphia Youth Network 8,049,590 7,902,200 7,902,200 | | | | |
| ment And Youth Supporter Approx. 1,000 Youth Through The CBPS True Delinquency Prevention By Youth Aid Panels, To Study Center And After Programs For Youth On Mayor's Workready Philadelphia Youth Network 8,049,590 7,902,200 7,902,200 Mayor's Workready Philadelphia Youth Network 8,049,590 7,902,200 7,902,200 | riety Of | | | |
| For Approx. 1,000 Yout Through The CBPS Tru Delinquency Prevention By Youth Aid Panels, T Study Center And After Programs For Youth Or Mayor's Workready Phi | h Develop- | | | |
| Through The CBPS Tru Delinquency Prevention By Youth Aid Panels, T Study Center And After Programs For Youth Or 0250 Philadelphia Youth Network 8,049,590 7,902,200 7,902,200 Mayor's Workready Phi | _ | | | |
| Delinquency Prevention By Youth Aid Panels, T Study Center And After Programs For Youth Or Delinquency Prevention By Youth Aid Panels, T Study Center And After Programs For Youth Or Mayor's Workready Phi | | | | |
| By Youth Aid Panels, T Study Center And After Programs For Youth Or Description of the program | - | | | |
| Study Center And After Programs For Youth Or Philadelphia Youth Network 8,049,590 7,902,200 7,902,200 Mayor's Workready Phi | - | | | |
| Programs For Youth Or Philadelphia Youth Network 8,049,590 7,902,200 7,902,200 Mayor's Workready Phi | | | | |
| | | | | |
| | | | | |
| Program - summer and | iladelphia | | | |
| | - | | | |
| employment & training | | | | |
| dependent & non-depe | endent youth | | | |
| 0250 Philadelphia Youth Network 2,000,000 2,000,000 E3 Power Centers (We | Icome Home | | | |
| Centers) - A Partnershi | | | | |
| Family Court, The Dept | t. Of | | | |
| Behavioral Health, The | School | | | |
| District, The District Atto | - | | | |
| Office And Others to re | | | | |
| programming at delinqu to emphasize preparati | | | | |
| re-integration into the c | | | | |
| | y. | | | |
| Philadelphia Mental Health Care Corp (PMHCC) 623,075 623,075 685,383 Prevention Staffing | | | | |
| 0250 Public Health Management Corp. (PHMC) 200,000 243,300 267,630 267,630 Education Support Cen | nter - | | | |
| administrative consultar | | | | |
| Educational Center | | | | |
| | | | | |
| 0250 Public Health Management Corp. (PHMC) 32,076,702 31,851,702 36,236,872 Out-Of-School Time pro | _ | | | |
| serve Elementary, Midd | _ | | | |
| School aged youth thro approximately 6,500 slc | _ | | | |
| PHMC serves as the O | | | | |
| administrative intermed | | | | |
| | - | | | |
| 0250 School District of Philadelphia 799,652 Support Team for Educ | cation | | | |
| Partnership (STEP) from | m CWO | | | |
| | | | | |
| 0250 School District of Philadelphia 200,000 ESSA- Transportation t | a and for | | | |
| From CWO | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATIN | IG BUDGE | Τ | CARE OF INDIVIDUALS, BY PROGRA | | | |
|----------------|--------------------------------------------------|-----------------------|---------------------------|--------------------------------|--------------------|------------------------------|-----------------------------------|
| Departi | ment | | No. | Program | | | No. |
| Hun | nan Services | | 22 | Prevention Ser | rvices | | 51 |
| Fund | | | No. | | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| | | | Actual | Original | Estimated | Proposed | or |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| | Professional Services (250-254, 257-259) | | 62,025,895 | 62,527,488 | 72,806,876 | 72,806,876 | |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | | ose or scope of |
| Object Code | or Provider | Actual Obligations | Original Appropriation | Estimated Obligations | Proposed Budget | | ded. Include, if cost of service. |
| | Southeast Asian Mutual Assist. Assoc. Coalition | 802,501 | 802,501 | 882,751 | 882,751 | Truancy - Short-Tei | |
| 0200 | (SEAMAAC) | 302,00 | 332,00 | 332,131 | 302,131 | management to you | |
| | , | | | | | Truancy Courts In (| |
| | | | | | | | |
| 0250 | Various vendors | | | 81,946 | 81,946 | Foster Grandparen | |
| | | | | | | volunteers mentoring | |
| | | | | | | general support in s | |
| | | | | | | preparedness (Loc | ai Materi) |
| 0250 | Vendors To Be Determined | | | 130,083 | 1,119,521 | Career Connected | Learning |
| | | | | · | | | · · |
| | Subtotal - Child Welfare | 54,673,154 | 54,813,064 | 65,449,003 | 65,449,003 | | |
| | | | | | | | |
| | | | | | | | |
| | Community Schools (Beverage Tax) | | | | | | |
| | Community Schools (Beverage Tax) | | | | | | |
| 0250 | Asociacion Puertoriquennos En Marcha, Inc | 1,461,000 | 1,862,850 | 1,461,350 | 1,461,350 | Case Management | Support |
| | | | | | | (Webster & Kensing | * * |
| | | | | | | (Dunbar and Andre | son Integrated) |
| | | | | | | | |
| 0250 | Bank of America | 2,625 | | | | Seminars and training | ng sessions |
| 0250 | Beyond Literacy | 303,200 | 303,200 | 303,200 | 303 300 | Adult Education CS | |
| 0230 | beyond Literacy | 303,200 | 303,200 | 303,200 | 303,200 | Addit Education Co | |
| 0251 | Cityspan | 7,000 | 7,000 | 7,000 | 7,000 | Database Upgrade | |
| | | | | | | | |
| 0250 | Cora Services, Inc | 658,000 | 658,350 | 658,350 | 658,350 | Case Management | Support |
| | | | | | | | |
| 0250 | District Management Group, LLC | 330,000 | 161,200 | 185,000 | | Attendance Suppor | ts |
| 0250 | HopePhHL - (formerly Youth Services, Inc.) | 658,000 | 658,350 | 658,350 | 658,350 | Case Management | Support |
| 0230 | rioper first - (formerly routin services, file.) | 030,000 | 050,550 | 030,330 | 030,330 | Case Management | Зирроп |
| 0250 | Institute for Educational Leadership | 34,000 | 34,000 | 34,000 | 34,000 | Professional Develo | opment For CS |
| | | | | | | Principals And Coo | rdinators |
| | | | | | | | |
| 0250 | Methodist Services | 658,000 | 658,350 | 658,350 | 658,350 | Case Management | Support |
| 0250 | Now World Association | 450.000 | 202.002 | 200.000 | 200.000 | Accomments FO | and current :- |
| 0250 | New World Association | 150,000 | 200,000 | 200,000 | 200,000 | Assessments, ESL NE Phila | and support in |
| | | | | | | | |
| 0250 | Powerling | 6,000 | 6,000 | 6,000 | 6,000 | Translation Service | S |
| | | | | | | | |
| 0250 | Public Health Management Corp. (PHMC) | 1,052,524 | 1,059,124 | 1,059,124 | 1,059,124 | Community Schools | S OST Funding |
| | | | | | | | |
| 0250 | Utility Emergency Services Fund | 329,000 | 329,000 | 329,000 | 329,000 | Case Management | Support |
| | (Program Based Budgeting Version) | | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATIN | IG BUDGE | Γ | CARE OF INDIVIDUALS, BY | | | ROGRAM | |
|----------------|-----------------------------------------------|-----------------------|---------------------------|--------------------------|--------------------|-------------------------------------|-----------------------------------|--|
| Depart | ment | | No. | Program | | | No. | |
| Hur | nan Services | | 22 | Prevention Se | rvices | | 51 | |
| Fund | | | No. | | | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| | | | Actual | Original | Estimated | Proposed | or | |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) | |
| | Professional Services (250-254, 257-259) | | 62,025,895 | 62,527,488 | 72,806,876 | 72,806,876 | | |
| 290 | Payments for Care of Individuals | | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | 1 | ose or scope of | |
| Object Code | or Provider | Actual Obligations | Original Appropriation | Estimated Obligations | Proposed Budget | | ded. Include, if cost of service. | |
| | Vanguard Direct | 10,000 | 10,000 | 10,000 | 10,000 | Printing services | cost of service. | |
| 0200 | Va.1934.14 2.1001 | .0,000 | . 0,000 | .0,000 | .0,000 | | | |
| 0250 | Vendors to be determined | | | | 185,000 | Attendance Suppor | ts | |
| | | | | | | | | |
| 0250 | Vendors to be determined | | 52,000 | | | Communications | | |
| 0250 | Vendors to be determined | | 35,000 | | | Community School | Evpanded | |
| 0230 | vendors to be determined | | 35,000 | | | Supports | Expanded | |
| | | | | | | Сарроно | | |
| | Subtotal - Community Schools (Bev Tax) | 5,659,349 | 6,034,424 | 5,569,724 | 5,569,724 | 1 | | |
| | | | | | | | | |
| | Adult Education | | | | | | | |
| 0250 | ab La Crastiva Intelligance | 74,000 | | 12,000 | | Modia campaign | | |
| 0250 | ab+c Creative Intelligence | 74,000 | | 12,000 | | Media campaign | | |
| 0250 | African Family Health Organization | | | 88,805 | 88,805 | Adult Education intakes and classes | | |
| | , , | | | ŕ | , | | | |
| | | | | | | | | |
| 0250 | Amy Ballard | 14,000 | | 16,500 | 16,500 | Professional Develo | pment workshops | |
| 0050 | December 11 Secretary | 400.000 | | | | Maria - Adult Edua | | |
| 0250 | Beyond Literacy | 160,000 | | | | Myplace Adult Educ | cation Campus | |
| 0250 | Beyond Literacy | 159,726 | 159,726 | 159,726 | 159,726 | Provide digital litera | cv services at 8 | |
| | , | , | ŕ | ŕ | , | KEYSPOT Innovation | • | |
| | | | | | | Technology (KIT) C | enters which are | |
| | | | | | | public computing ce | enters that | |
| | | | | | | have upgraded tech | nnology and | |
| | | | | | | programming availa | able for youth | |
| | | | | | | and adults. | | |
| 0250 | Composion Association of Greater Philadelphia | | | 96,820 | 96,820 | Adult Education dig | ital litaragy alassas | |
| 0230 | Cambodian Association of Greater Philadelphia | | | 90,020 | 90,820 | Addit Education dig | ital literacy classes | |
| 0250 | Canvas | | | 32,360 | 32,360 | Data System for Vo | lunteer & | |
| | | | | | | Professional Develo | opment Classes | |
| | | | | | | | | |
| 0251 | Cityspan | 20,000 | 20,000 | 20,000 | 20,000 | Adult Education Da | tabase | |
| 0250 | Community College of Philadelphia | | | 02.200 | 02.200 | Adult Education Dat | thursy Dragram | |
| 0250 | Community College of Philadelphia | | | 92,390 | 92,390 | Adult Education Par | uiway Fiogram | |
| 0250 | Congreso de Latinos Unidos | 80,000 | | | | Myplace Adult Educ | cation Campus | |
| | - | , | | | | | • | |
| 0250 | Congreso de Latinos Unidos | 250,000 | 250,000 | 300,000 | 300,000 | Skills Training & HS | E | |
| | | | | | | | | |
| 0250 | Congreso de Latinos Unidos | | | 100,000 | 100,000 | Adult Education inta | akes and classes | |
| 0250 | Creative Group | 12 500 | 12 500 | 12 500 | 12 500 | Events Planning | | |
| 0250 | Creative Group | 12,500 | 12,500 | 12,500 | 12,500 | Events Planning | | |
| | (Program Based Budgeting Version) | | <u> </u> | | | <u> </u> | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| | FISCAL 2025 OPERATIN | IG BUDGE | 1 | CAREO | F INDIVIDU | ROGRAM | | |
|-------------|----------------------------------------------|-------------|---------------|---------------|-------------|-------------------------------------|-----------------------|--|
| Depart | ment | | No. | Program | | | No. | |
| Hur Fund | man Services | | 22 | Prevention Se | rvices | | 51 | |
| | neral/Grants Revenue | | No. 01/08 | | | | | |
| 001 | icial/ ciano icoronae | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| | | | Actual | Original | Estimated | Proposed | or | |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) | |
| 250s | Professional Services (250-254, 257-259) | | 62,025,895 | 62,527,488 | 72,806,876 | 72,806,876 | | |
| 290 | Payments for Care of Individuals | | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purpo | ose or scope of | |
| Object | or Provider | Actual | Original | Estimated | Proposed | • | ded. Include, if | |
| Code | | Obligations | Appropriation | Obligations | Budget | | cost of service. | |
| 0250 | Creative Repute | 74,000 | 74,000 | | | Media campaign | | |
| 0250 | David Cooper Moore | 8,000 | | | | Volunteer Tutor Tra | ining Program | |
| | | ,,,,, | | | | | 3 - 3 - | |
| 0250 | David Cooper Moore | | 11,000 | 10,000 | 10,000 | Facilitator to provide | professional | |
| | | | | | | development works | hops for the | |
| | | | | | | adult education com | nmunity. | |
| 0250 | Dravel University | | | F2 274 | E2 271 | Adult Education dia | ital litaraay alaasaa | |
| 0250 | Drexel University | | | 53,271 | 53,271 | Adult Education dig | ital literacy classes | |
| 0250 | Globo Language Solutions | 7,500 | 2,000 | 11,000 | 20,000 | Translation Services | 5 | |
| | | , | ŕ | , | , | Translation Services | | |
| 0250 | Goodwill Industries | 150,000 | 200,000 | 200,000 | 200,000 | Adult Education intakes and classes | | |
| | | | | | | | | |
| 0251 | Instructure, Inc. | 32,360 | | | | Information Technology-Prof Service | | |
| 0250 | Literacy Minnesota | | 30,000 | 30,000 | 30.000 | Digital Learning Assessment | | |
| 0200 | Enorably Millinobota | | 30,000 | 00,000 | 30,000 | Digital Learning Assessment | | |
| 0250 | Literacy Minnesota | | | | | Northstar VISTA | | |
| | | | | | | | | |
| 0250 | MO Education Consultants | 9,000 | | | | Volunteer Tutor Tra | ining Program | |
| | | | | | | | | |
| 0250 | MO Education Consultants | 3,925 | 6,000 | 3,000 | | Facilitator to provide | e professional | |
| | | 5,5=5 | ,,,,, | 5,000 | | development works | • | |
| | | | | | | and High School Ec | • | |
| | | | | | | | | |
| 0250 | Nationalities Service Center | | | 125,302 | 125,302 | Adult Education inta | ikes and classes | |
| 2052 | | 45.000 | | | | | 0 | |
| 0250 | New World Association | 45,000 | | | | Myplace Adult Educ | ation Campus | |
| 0250 | Oxford Circle Christian Community | | | 85,000 | 85,000 | Adult Education inta | akes and classes | |
| | , | | | | | | | |
| 0250 | Philadelphia FIGHT | 45,000 | | 88,000 | 88,000 | Myplace Adult Educ | ation Campus | |
| | | | | | | | | |
| 0250 | Philadelphia Works | 535,881 | | | | Support The Adult E | Edu Ecosystem | |
| 0250 | Philadelphia Mental Health Care Corp (PMHCC) | | | | | Adult Education Sup | pport | |
| 3230 | | | | | | aun Education Su | | |
| 0250 | Powerling | 7,500 | 5,000 | 3,000 | 3,000 | Translation Services | 5 | |
| | | | | | | | | |
| 0250 | Tall Poppies + Co, LLC | | | | | Facilitator to provide | • | |
| | | | | | | development works | * | |
| | | | | | | adult education com | nmunity. | |
| | | | | | | | | |
| | | | | | | | | |
| 74 521 | | | | • | | = | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| | FISCAL 2025 OPERATIN | IG BUDGE | CARE OF INDIVIDUALS, BY PRO | | | | ROGRAM | |
|--------|------------------------------------------|-------------|-----------------------------|----------------|-------------|----------------------|------------------|--|
| Depart | ment | | No. | Program | | No. | | |
| Hur | nan Services | | 22 | Prevention Ser | rvices | | 51 | |
| Fund | | | No. | | | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| | | | Actual | Original | Estimated | Proposed | or | |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) | |
| | Professional Services (250-254, 257-259) | | 62,025,895 | 62,527,488 | 72,806,876 | 72,806,876 | | |
| 290 | Payments for Care of Individuals | | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | | ose or scope of | |
| Object | or Provider | Actual | Original | Estimated | Proposed | • | ded. Include, if | |
| Code | V 18: 4 | Obligations | Appropriation | Obligations | Budget | | cost of service. | |
| 0250 | Vanguard Direct | 5,000 | 3,000 | 1,000 | 1,000 | Printing services wh | | |
| | | | | | | delivery, production | and assembly | |
| 0250 | Various vendors | | 703,274 | | | Adult Literacy | | |
| | | | , | | | , | | |
| 0250 | Vendors to be determined | | 27,500 | | | Data & Volunteer M | anagement | |
| | | | | | | | | |
| 0250 | Vendors to be determined | | 13,000 | | | Volunteer Tutor Tra | ining Program | |
| | | | | | | | | |
| 0250 | Vendors to be determined | | 25,000 | | | Professional Develo | ppment | |
| 0250 | Vendors to be determined | | 38,000 | 5,000 | 11 000 | Events Planning | | |
| 0200 | vendors to be determined | | 30,000 | 3,000 | 11,000 | Events i laming | | |
| 0250 | Vendors to be determined | | 100,000 | | | Accessibility and CO | QI | |
| | | | | | | | | |
| 0250 | Welcoming Center for New Pennsylavanians | | | 242,475 | 242,475 | Adult Education inta | kes and classes | |
| | | | | | | | | |
| | Subtotal - Adult Education | 1,693,392 | 1,680,000 | 1,788,149 | 1,788,149 | | | |
| | Total - All Professional Services | 62,025,895 | 62,527,488 | 72,806,876 | 72,806,876 | | | |
| | Total - All Floressional del vices | 02,023,033 | 02,321,400 | 72,000,070 | 12,000,010 | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| 0251 | Various | 154,610 | | | | Information Techno | logy | |
| | | | | | | | | |
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| | | | | | | | | |
| | (Program Based Budgeting Version) | | | | | <u> </u> | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

| | FISCAL 2025 OPERATII | NG BUDGE | 250S AND 290, BY PROGR | | | BY PROGRAM |
|--------|-----------------------------------------|-------------|------------------------|----------------|-------------|----------------------------------------|
| Depart | ment | | No. | Program | | No. |
| Hur | nan Services | | 22 | Prevention Ser | vices | 51 |
| Fund | | | No. | | | • |
| Ger | neral/Grants Revenue | | 01/08 | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purpose or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | service provided. Include, if |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, unit cost of service. |
| | | | | | | |
| 0211 | Transportation | | | | | |
| | American Exp/Enterprise/Greyhound/SEPTA | 16,227 | 91,209 | 42,299 | | Conferences, rental cars, |
| | | | | | | transpasses, train, air and bus fares |
| | | | | | | to return non-residents to place of |
| | | | | | | legal settlement, social work staff |
| | | | | | | and parental visitation outside of the |
| | | | | | | City. |
| 0240 | Advertising & Promotional Activities | | | | | |
| 0240 | Various vendors | 3,183 | 63,600 | 23,600 | 23 600 | Advertising and promotional items |
| | | 5,.55 | 00,000 | 20,000 | 20,000 | ravelueing and premerenancement |
| 0256 | Seminar & Training Sessions | | | | | |
| | Various vendors | 97,112 | 23,390 | 32,210 | 26,690 | Seminar & Training Sessions |
| | | | | | | |
| 0308 | Dry Goods, Notions & Wearing Apparel | | | | | |
| | Various vendors | 36,292 | 58,500 | 92,000 | 92,000 | Attendance Incentives for |
| | | | | | | Community Schools |
| | | | | | | |
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| | | | | | | |
| | (Program Based Budgeting Version) | | | | | |

71-530 (Program Based Budgeting Version)

| ſ | CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING | | PROGRAM SUMMARY | | | | | |
|----------|--------------------------------------------------------------|-------------|--------------------|--------------|-------------|------------|--|--|
| Departme | nt | No. | Program | | | No. | | |
| | n Services | 22 | Prevention Service | es | | 51 | | |
| Fund | | No. | | | | | | |
| Grants | Revenue | 08 | Land Class | | | | | |
| | Т | | mary by Class | F: 10004 | F: 10005 | | | |
| 01 | _ | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Class | Description | Actual | Original | Estimated | Proposed | or | | |
| (4) | (0) | Obligations | Appropriations | Obligations | Budget | (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 | Employee Compensation | | 220.050 | 407.440 | 407.440 | | | |
| a) | Personal Services | 1 | 228,958 | 187,113 | 187,113 | | | |
| b) | Employee Benefits | | 5 000 400 | F 000 400 | 5.000.400 | | | |
| 200 | Purchase of Services | | 5,266,409 | 5,333,109 | 5,333,109 | | | |
| 300 | Materials and Supplies | | 4,500 | 12,416 | 12,416 | | | |
| 400 | Equipment | | 4,960 | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | | |
| 700 | Debt Service | | | | | | | |
| 800 | Payments to Other Funds | | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | | |
| | Total | | 5,504,827 | 5,532,638 | 5,532,638 | | | |
| | T | | nary of Positions | | | | | |
| | | Actual | Fiscal 2024 | Increment | Fiscal 2025 | Increase | | |
| | | Positions | Budgeted | Run | Budgeted | or | | |
| Code | Category | 6/30/23 | Positions | PPE 11/26/23 | Positions | (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 101 | Full Time - Civilian | | 4 | 3 | 3 | (| | |
| 105 | Full Time - Uniform | | | | | | | |
| | Total | | 4 | 3 | 3 | (| | |
| | Sele | | d Non-Tax Reven | | E. 10005 | | | |
| | D 1.0 | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| | Description | Actual | Original | Estimate | Proposed | or | | |
| | 40 | Revenues | Budget | Revenues | Budget | (Decrease) | | |
| ! () ! | (1) | (2) | (3) | (4) | (5) | (6) | | |
| | on-Governmental) | | 5,000,000 | 5,000,000 | 5,000,000 | | | |
| ederal | | + | 504,827 | 532,638 | 532,638 | | | |
| State | overnments | + | + | | | | | |
| | inds of the City | | 1 | | | | | |
| Juiel Fu | Total | | 5,504,827 | 5,532,638 | 5,532,638 | | | |
| 1-53F (P | rogram Based Budgeting Version) | ļ. | 3,304,627 | 5,532,636 | 5,532,636 | | | |

CITY OF PHILADELPHIA

| | | 5 OPERATING B | UDGET | WITHIN PROGRAM | | | | | |
|------------|--------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------------|----------------------------|-----------------|---------------|----------------------|--|--|
| Departmen | nt | | No. | Program | | | No. | | |
| • | Services | | 22 | Prevention Service | 20 | | 51 | | |
| Fund | COLVIOCO | | No. | 1 TOVERRION COLVIES | 33 | | 01 | | |
| Grants | Revenue | | 08 | | | | | | |
| Fur | nding Sources | Grant Title | | | | Grant Number | Index Code | | |
| | Federal | The School District of Ph | iladelphia (SDP) | | | G10385 | | | |
| | State | Award Period | | | Type of Grant | • | | | |
| | Other Govt. | '7/1/24 - 6/30/25 | | | School District | | | | |
| Χ | Local (Non-Govt.) | | Gra | ant Objective | | | | | |
| and Out-0f | -School Time, OST a | lege and career readiness, reco gencies. Also, provide summer, school-based OST providers. | , after school and other o | pportunities that align wi | | | | | |
| | T | | 1 | ary by Class | | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Class | | Description | Actual | Original | Estimated | Proposed | or | | |
| (4) | | (0) | Obligations | Appropriations | Obligations | Budget | (Decrease) | | |
| (1) | D 10 : | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 a) | Personal Services | T-4-1 | | | | | | | |
| 100 b) | Employee Benefits - Class 186 - Flex Ca | | | | | | | | |
| | | | | | | | | | |
| | Class 188 - Worker | 's Comp Disability | | | | | | | |
| | Class 189 - Medica | | | | | | | | |
| | Class 190 - Pension | | | | | | | | |
| | Class 191 - Pension | - | | | | | | | |
| | Class 192 - FICA | | | | | | | | |
| | Class 193 - Health | / Medical | | | | | | | |
| | Class 194 - Group I | Life | | | | | | | |
| | Class 195 - Group I | Legal | | | | | | | |
| | Class 198 - Municip | oal Plan 10 - City Match | | | | | | | |
| 200 | Purchase of Services | S | | 5,000,000 | 5,000,000 | 5,000,000 | | | |
| 300 | Materials and Suppli | es | | | | | | | |
| 400 | Equipment | | | | | | | | |
| 500 | Contributions, Indem | nities and Taxes | | | | | | | |
| 800 | Payments to Other F | unds | | | | | | | |
| 900 | Advances and Misc. | Payments | | | | | | | |
| | То | tal | | 5,000,000 | 5,000,000 | 5,000,000 | | | |
| | ı | | T | Funding Source | | | · | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Code | | Category | Actual | Original | Estimated | Proposed | or | | |
| (1) | | (2) | Revenues (3) | Budget (4) | Revenues (5) | Budget (6) | (Decrease) (7) | | |
| 100 | Federal | (2) | (3) | (4) | (5) | (0) | (1) | | |
| 200 | State | | | | | | | | |
| 300 | Other Governments | | | | | | | | |
| 400 | Local (Non-Governm | nental) | | 5,000,000 | 5,000,000 | 5,000,000 | | | |
| | То | , | | 5,000,000 | 5,000,000 | 5,000,000 | | | |
| | | | Summary | of Positions | | | | | |
| | | | Actual Pos. | Fiscal 2024 | Incr. Run | Fiscal 2025 | Inc. / (Dec.) | | |
| Code | | Category | 6/30/23 | Budgeted Pos. | PPE 11/26/23 | Budgeted Pos. | (Col. 6 less Col. 4) | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 101 | Full Time - Civilian | | | | | | | | |
| 105 | Full Time - Uniform | | 1 | 1 | | | | | |

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

| | | UDGET OFFICE 25 OPERATING E | BUDGET | GRA | | ATION SUMN PROGRAM | IARY |
|--------------------------------------|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------|-------------------------|--------------------------|-------------------|
| Departmen | nt | | No. | Program | | | No. |
| Humar | n Services | | 22 | Prevention Service | es | | 51 |
| Fund | _ | | No. | | | | • |
| Grants | Revenue | | 08 | | | | |
| | nding Sources | Grant Title | | | | Grant Number | Index Code |
| X | Federal | Foster Grandparents Pr | ogram | | | G10385 | 222390 |
| | State | Award Period | | | Type of Grant | | |
| | Other Govt. | '7/1/24 - 6/30/25 | | | U.S. Department | of Education | |
| | Local (Non-Govt.) | | Gi | rant Objective | | | |
| pre-K and mentoring The senior | early elementary class, tutoring, and genera | oroject is early childhood educa ssrooms and Out-of-School-Tin al support in school preparedne we by serving youth in their com | ne (OST) sites across the | e city, working with stude | nts one-on-one or in sm | all groups. Volunteer ac | ctivities include |
| | | | Summ | ary by Class | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | | Description | Actual | Original | Estimated | Proposed | or |
| | | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | 228,958 | 187,113 | 187,113 | |
| 100 b) | Employee Benefits | - Total | | | | | |
| | Class 186 - Flex C | ash Pmts. | | | | | |
| | Class 187 - Worke | er's Comp Disability | | | | | |
| | Class 188 - Worke | er's Comp Medical | | | | | |
| | Class 189 - Medic | are Tax | | | | | |
| | Class 190 - Pension | on Obligation Bonds | | | | | |
| | Class 191 - Pension | on Contributions | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health | n / Medical | | | | | |
| | Class 194 - Group | Life | | | | | |
| | Class 195 - Group | | | | | | |
| - | 1 | ipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Service | es | | 266,409 | 333,109 | 333,109 | |
| 300 | Materials and Supp | lies | | 4,500 | 12,416 | 12,416 | |
| 400 | Equipment | | | 4,960 | | | |
| 500 | Contributions, Inder | nnities and Taxes | | | | | |
| 800 | Payments to Other | Funds | | | | | |
| 900 | Advances and Misc | . Payments | | | | | |
| | T | otal | | 504,827 | 532,638 | 532,638 | |
| | | | | y Funding Source | | | |
| | | _ | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | | Category | Actual | Original | Estimated | Proposed | or |
| I | 1 | | Revenues | Budget | Revenues | Budget | (Decrease) |

(4) (6) (1) (2) (3) (5) (7) 504,827 532,638 532,638 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total 504,827 532,638 532,638

Summary of Positions Actual Pos. Fiscal 2024 Incr. Run Fiscal 2025 Inc. / (Dec.) 6/30/23 Budgeted Pos. PPE 11/26/23 Code Category Budgeted Pos. (Col. 6 less Col. 4) (3) (1) (2) (4) (5) 101 Full Time - Civilian 4 3 3 (1) 105 Full Time - Uniform

Total
71-53P (Program Based Budgeting Version)

SECTION 10 140

4

3

3

(1)

PROGRAM SUMMARY - ALL FUNDS

| | No. | Program | No. | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------|-----------------|--------------------|
| ervices | 22 | | ducation | | 52 |
| | Summ | ary by Fund | | | |
| | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Fund | Actual | Original | Estimated | Proposed | or |
| | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (2) | (3) | (4) | (5) | (6) | (7) |
| General/Grants Revenue | 51,763,024 | 72,925,736 | 73,066,615 | 73,066,615 | |
| | | | | | |
| Total | 51 763 024 | 72 025 726 | 72 066 615 | 72 066 615 | |
| | | | | 73,000,013 | |
| T STATE OF THE STA | | | | Fig. at 2005 | Inc. //Doo.) |
| Ford | | | | | Inc. / (Dec.) |
| | | = | | _ | (Col. 6 less 4) |
| ` ' | | | | | (7) |
| General/Grants Revenue | 5 | 6 | 5 | 7 | , |
| | | | | | |
| Total Full Time | 5 | 6 | 5 | 7 | , |
| | - | _ | | , | |
| T . | | | | Fiscal 2025 | Increase |
| Fund | | | | | or |
| T dire | | _ | | - | (Decrease) |
| (2) | | _ | | _ | ` , |
| General/Grants Revenue | (3) | (4) | (5) | (6) | (7) |
| | | | | | |
| | | | | | |
| | | | | | |
| Total | | | | | |
| | Selected Assoc | iated Capital Pro | ojects | | |
| | Carry | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Fiscal 2025 |
| Description | Forward | Original Approp. | Original Approp. | Proposed Budget | Proposed Bdgt |
| | | (GO Only) | (All Other Sources) | (GO Only) | (All Other Sources |
| (2) | (3) | (4) | (5) | (6) | (7) |
| | | | | | |
| | | | | | |
| <u>I</u> Total | | | | | |
| | Selected Assoc | iated Operating | Costs | | |
| | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Description | Calculated | Calculated | Calculated | Calculated | or |
| · · | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| | 1 | | _ | | |
| (2) | (3) | (4) | (5) | (6) | (7) |
| (2) Employee Benefits - Civilian | (3) 214,231 | (4) 274,664 | (5) 274,664 | (6) 274,664 | (7) |
| | | | | | (7) |
| | (2) General/Grants Revenue Total Fund (2) General/Grants Revenue Total Full Time Fund (2) General/Grants Revenue Total Fund (2) General/Grants Revenue Total Total | Fund | Fund | Fiscal 2023 | Fiscal 2023 |

71-53E (Program Based Budgeting Version)

| E | CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING | PROGRAM SUMMARY | | | | | | |
|--------------|-------------------------------------------------------------|------------------|-----------------------------|--------------|-------------|------------|--|--|
| Departmen | | | Drogram | | | No. | | |
| • | | No. | Program | | | | | |
| Humar und | n Services | 22 No. | Early Childhood Ed | ducation | | 52 | | |
| | al/Grants Revenue | 01/08 | | | | | | |
| Ocher | GI/Oranis Nevenue | | mary by Class | | | | | |
| | I | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| Class | Description | Actual | Original | Estimated | Proposed | or | | |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 | Employee Compensation | (-) | () | (-) | (-/ | | | |
| a) | Personal Services | 486,335 | 546,720 | 623,528 | 623,528 | | | |
| b) | Employee Benefits | .55,555 | 0.0,120 | 020,020 | 020,020 | | | |
| 200 | Purchase of Services | 51,271,535 | 72,363,016 | 72,427,087 | 72,427,087 | | | |
| 300 | Materials and Supplies | 5,154 | 16,000 | 16,000 | 16,000 | | | |
| 400 | Equipment | 3,134 | 10,000 | 10,000 | 10,000 | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | | |
| 700 | Debt Service | | | | | | | |
| 800 | Payments to Other Funds | | | | | | | |
| | | | | | | | | |
| 900 | Advances and Misc. Payments | F4 702 024 | 70 005 700 | 70.000.045 | 72.000.045 | | | |
| | Total | 51,763,024 | 72,925,736 ary of Positions | 73,066,615 | 73,066,615 | | | |
| | | Actual | Fiscal 2024 | Increment | Fiscal 2025 | Increase | | |
| | | Positions | Budgeted | Run | Budgeted | or | | |
| Code | Category | 6/30/23 | Positions | PPE 11/26/23 | Positions | (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 101 | Full Time - Civilian | 5 | 6 | 5 | 7 | (., | | |
| 105 | Full Time - Uniform | Ŭ | J | Ü | , | | | |
| 100 | Total | 5 | 6 | 5 | 7 | | | |
| | | ected Associated | - | | , | | | |
| | 001 | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | | |
| | Description | Actual | Original | Estimated | Proposed | or | | |
| | 2 сестриот | Revenues | Budget | Revenues | Budget | (Decrease) | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | | |
| ocal (No | on-Governmental) | () | (-) | () | (-7 | (-/ | | |
| ederal | , | | | | | | | |
| tate | | | | | | | | |
| | vernments | | | | | | | |
| ther Fu | nds of the City | | | | | | | |
| | Total | | | | | | | |

SCHEDULE 100 LIST OF POSITIONS

| | FISCAL 2025 OPERATING BU | | BY PROGRAM | | | | | |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------|------------------------------------------------|------------------------------------------|------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------|
| Department | | DGLI | No. | Program | D | ricogi | VAIVI | No. |
| | Services | | 22 | - | dhood Educat | ion | | 52 |
| Fund | 00.1.000 | | No. | | | | | |
| General | /Grants Revenue | | 01/08 | | | | | |
| Line Cla No. Coo (1) (2 | de | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| | PHLPreK and Early Childhood | | | | | | | |
| 2 E0 3 P3 4 D7 5 TB | Director of Citywide Early Childhood Initiatives Chief of Early Childhood Education Director of PHLPreK Dir of Early Childhood Edu Strategy, Policy, and Planning Office Coordinator/Manager | 95,945 151,529 111,936 95,000 65,000 | 1 1 1 | 1 1 1 | 1 1 1 | 1 1 1 1 | 95,945 151,529 111,936 95,000 65,000 | 1 |
| | Manager of Strategy, Policy and Planning Provider Engagement Coordinator Subtotal - PHLPreK & Early Childhood | 79,955 63,963 | 1 1 5 | 1 1 | 1 5 | 1 1 7 | 79,955 63,963 663,328 | 1 |
| | | | | | | | | |

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department Program No. **Human Services** 22 Early Childhood Education 52 No. 01/08 General/Grants Revenue Fiscal Fiscal Fiscal Inc. Salary 2024 Increment 2025 (Dec.) 2023 Annual Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (10) (1) (5) (6) (8) (4) (7)(9) Full Time Positions 5 6 5 663,328 6 663,328 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (39,800)**Total Budget** 623,528 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Category Run -PPE No. **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8)(9) (10)(11)1 Lump Sum 6 5 623,528 2 Full Time - Civilian 486,335 623,528 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 6 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12 6 5 5 486,335 623,528 623,528

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

| | FISCAL 2025 OPERATING I | BUDGET | BY PROGRAM | | | |
|---------|--------------------------------------------------|-------------|-----------------------------------------|-------------|-------------|------------|
| Departn | nent | No. | Program | | No. | |
| Hum | nan Services | 22 | Early Childhood Ed | ducation | | 52 |
| und | | No. | , , , , , , , , , , , , , , , , , , , , | | <u> </u> | - |
| Gen | eral/Grants Revenue | 01/08 | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Code | Description | Actual | Original | Estimated | Proposed | or |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| | | | Purchase of Serv | | , , | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | 1,600 | 5,000 | 5,000 | 5,000 | |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | | | | | · |
| 220 | Electric Current | | | | | |
| 221 | Gas Services | | | | | |
| 222 | Steam for Heating | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | 3,500 | 3,500 | 3,500 | |
| 231 | Overtime Meals | | | | | |
| 240 | Advertising & Promotional Activities | 2,481 | 64,071 | 64,071 | 64,071 | |
| 250 | Professional Services | 51,262,644 | 72,276,016 | 72,340,516 | 72,340,516 | |
| 251 | Professional Svcs Information Technology | | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | 430 | 429 | | | |
| 256 | Seminar & Training Sessions | 3,405 | 14,000 | 14,000 | 14,000 | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | | | | | |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | | | | | |
| 275 | Juror Fees | | | | | |
| | Juror Expenses | | | | | |
| | Witness Fees | | | | | |
| | Insurance & Official Bonds | | | | | |
| 281 | Lease Payments - Phila Municipal Auth | | | | | |
| 282 | Lease Purchase - Computer Systems | | | | | |
| | Lease Purchase - Vehicles | | | | | |
| | Ground & Building Rental | | | | | |
| | Rents - Other | 975 | | | | |
| | Rental of Parking Spaces | | | | | |
| | Payments for Care of Individuals | | | | | |
| | Imprest Advances | | | | | |
| | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
| | | | | | | |
| | Tatal | E4 074 505 | 70 000 040 | 70 407 007 | 70 407 007 | |
| | Total | 51,271,535 | 72,363,016 | 72,427,087 | 72,427,087 | |

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

| | FISCAL 2025 OPERATING BU | BY PROGRAW | | | | | |
|---------|-------------------------------------------------------|------------------|--------------------|-------------|-------------|------------|--|
| Departn | nent | No. | Program | | | No. | |
| Hum | nan Services | 22 | Early Childhood Ed | ducation | | 52 | |
| Fund | ian conviced | No. | Larry Ormanoca Le | addation | | 02 | |
| | eral/Grants Revenue | 01/08 | | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Code | Description | Actual | Original | Estimated | Proposed | or | |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| | • | Schedule 300 - I | Materials & Supp | olies | | | |
| 301 | Agricultural & Botanical | | | | | | |
| 302 | Animal, Livestock & Marine | | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | | |
| 304 | Books & Other Publications | | | | | | |
| 305 | Building & Construction | | | | | | |
| 306 | Library Materials | | | | | | |
| 307 | Chemicals & Gases | | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | 1,125 | 6,000 | 6,000 | 6,000 | | |
| 309 | Cordage & Fibers | | | | | | |
| 310 | Electrical & Communication | | | | | | |
| 311 | General Equipment & Machinery | | | | | | |
| 312 | Fire Fighting & Safety | | | | | | |
| 313 | Food | 4,029 | 2,000 | 2,000 | 2,000 | | |
| 314 | Fuel - Heating & Cooling | | | | | | |
| | General Hardware & Minor Tools | | | | | | |
| 317 | Hospital & Laboratory | | | | | | |
| | Janitorial, Laundry & Household | | | | | | |
| | Office Materials & Supplies | | 3,000 | 3,000 | 3,000 | | |
| | Small Power Tools & Hand Tools | | -,,,,, | 2,222 | -, | | |
| - | Plumbing, AC & Space Heating | | | | | | |
| | Precision, Photographic & Artists | | | | | | |
| | Printing | | 5,000 | 5,000 | 5,000 | | |
| | Recreational & Educational | | 3,000 | 3,000 | 3,000 | | |
| 328 | Vehicle Parts & Accessories | | | | | | |
| | | | | | | | |
| | Lubricants #2 Discal Fuel | | | | | | |
| | #2 Diesel Fuel Compressed Natural Gas (CNG) | | | | | | |
| | . , , | | | | | | |
| | Liquid Propane Gas (LPG) | | | | | | |
| | Gasoline | | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | | | |
| | Total | 5,154 | 16,000 | 16,000 | 16,000 | | |
| | Total | | | 16,000 | 10,000 | | |
| 405 | 0 | Scriedule 4 | 00 - Equipment | Т | | | |
| | Construction, Dredging & Conveying | | | | | | |
| | Electrical, Lighting & Communications | | | | | | |
| | General Equipment & Machinery | | | | | | |
| | Fire Fighting & Emergency | | | | | | |
| | Hospital & Laboratory | | | | | | |
| | Office Equipment | | | | | | |
| - | Plumbing, AC & Space Heating | | | | | | |
| | Precision, Photographic & Artists | | | | | | |
| - | Recreational & Educational | | | | | | |
| 427 | Computer Equipment & Peripherals | | | | | | |
| 428 | Vehicles | | | | | | |
| 430 | Furniture & Furnishings | | | | | | |
| 499 | Other Equipment (not otherwise classified) | | | | | | |
| | | | | | | | |
| | Total | | | | | | |

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

| Departm | nent | | | | | | |
|-----------------|------------------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|-----------------------------------------------------|----------------------------------|
| | iont | | No. | Program | | | No. |
| | an Services | | 22 | Early Childhoo | d Education | | 52 |
| Fund | eral/Grants Revenue | | No. 01/08 | | | | |
| Gene | eral/Grants Revenue | | | Fig. 1.0004 | Fi10004 | Fi 1 000F | I |
| | | | Fiscal 2023 Actual | Fiscal 2024 Original | Fiscal 2024 Estimated | Fiscal 2025 Proposed | Increase or |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| - | Professional Services (250-254, 257-259) | | 51,262,644 | 72,276,016 | 72,340,516 | 72,340,516 | |
| <u> </u> | Payments for Care of Individuals | | | | =: | | |
| Minor Object | Name of Contractor or Provider | Fiscal 2023 Actual | Fiscal 2024 Original | Fiscal 2024 Estimated | Fiscal 2025 Proposed | | ose or scope of ded. Include, if |
| Code | of Fronter | Obligations | Appropriation | Obligations | Budget | • | cost of service. |
| 0250 | Professional Services | | | , | J | • | |
| 0250 | ab+c Creative Intelligence | 28,004 | 28,004 | 28,004 | 28,004 | Media campaign to enrollment in PHLP | * |
| 0250 | Fund for Philadelphia | | 14,000 | 14,000 | 14,000 | Two VISTA's (\$7K | each) |
| 0250 | Powerling | 2,500 | 2,500 | 2,500 | 2,500 | Translation Service | s |
| 0250 | Public Health Management | 46,307,404 | 51,885,439 | 56,987,040 | 56,987,040 | PHLPreK Intermedi and Quality Suppor | - |
| 0250 | Public Health Management | 700,000 | 700,000 | 700,000 | 700,000 | Child Care Facilities | s Fund |
| 0250 | Rutgers University | 71,000 | | | | Provider Developm | ent & Training |
| 0250 | Shine | 4,143,736 | 4,143,638 | 4,557,476 | 4,557,476 | Quality supports | |
| 0250 | Urban Affairs Coalition | | | 64,500 | 64,500 | Advertising - media | postings |
| 0250 | Vanguard Direct Inc | 10,000 | 10,000 | 10,000 | 10,000 | Printing Services | |
| 0250 | Vendors to be determined | | 11,996 | 11,996 | 11,996 | Professional Develo | ppment |
| 0250 | Vendors to be determined | | 200,000 | 200,000 | 200,000 | Workforce Develop | |
| | Vendors to be determined | | 10,530,439 | | | PHLPreK Slot Expa | |
| 0250 | Vendors to be determined | | 350,000 | | | PHLPreK Classroon | |
| 0250 | Vendors to be determined | | 4,400,000 | 4,400,000 | 4,400,000 | PHLPreK Trauma S | Supports |
| 0250 | Vendors to be determined | | | 5,365,000 | 5,365,000 | PHLPreK additiona reserved for state re match | |
| | | 51,262,644 | 72,276,016 | 72,340,516 | 72,340,516 | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
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| | | | | | | | |
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| | | | | | | | |
| | | | | | | | |

SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

| | 1100/12 2020 01 210/1111 | | | | 7 1112 200, | | |
|---------------------------|---------------------------------------------------------------|-------------|---------------|-------------------------|-------------|---------------------|------------------|
| Department Human Services | | | No. 22 | Program Early Childhoo | d Education | | No. 52 |
| Fund | ian dervices | | No. | Larry Ormanioo | a Education | | 02 |
| | eral/Grants Revenue | | 01/08 | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purpo | se or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | service provid | |
| Code | of Freducti | Obligations | Appropriation | Obligations | Budget | applicable, unit | |
| Code | | Obligations | Арргорпацоп | Obligations | Buuget | applicable, unit | cost of service. |
| 0240 | Advertising & Promotional Activities Vendors to be determined | 2,481 | 64,071 | 64,071 | 64,071 | Advertising and pro | moting |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

71-530 (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

| FI | SCAL 2025 OPERATING E | BUDGET | | | | | |
|--------------|------------------------------|------------------|------------------|---------------------|------------------|---------------------|--|
| Department | | No. | Program | | | No. | |
| Human S | ervices | 22 | , , , | | | | |
| | | Summ | ary by Fund | · | | • | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Fund | Fund | Actual | Original | Estimated | Proposed | or | |
| No. | | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 01/08 | General/Grants Revenue | 3,400,305 | 9,302,232 | 9,291,837 | 8,906,807 | (385,030 | |
| | | | | | | · | |
| | | | | | | | |
| | Total | 3,400,305 | 9,302,232 | 9,291,837 | 8,906,807 | (385,030 | |
| | S | Summary of Full | Time Positions b | y Fund | | | |
| Fund | | Actual Positions | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Inc. / (Dec.) | |
| No. | Fund | 6/30/23 | Budgeted | PPE 11/26/23 | Budgeted | (Col. 6 less 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 01/08 | General/Grants Revenue | 43 | 80 | 42 | 78 | (2 | |
| | | | | | | | |
| | Total Full Time | 43 | 80 | 42 | 78 | (2 | |
| | | Summary of Non- | | | 70 | (Σ | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Fund | Fund | Actual | Original | Estimated | Proposed | or | |
| | Fulla | | = | | • | | |
| No. | | Revenues | Budget | Revenues | Budget | (Decrease) | |
| (1) 01/08 | (2) General/Grants Revenue | (3) | (4) 7,432,976 | (5) 7,370,582 | (6) 7,092,559 | (7) | |
| 01/06 | General/Grants Revenue | | 7,432,976 | 7,370,362 | 7,092,559 | (278,023 | |
| | | | | | | | |
| | Total | | 7,432,976 | 7,370,582 | 7,092,559 | (278,023 | |
| | | Selected Associ | | | , , | | |
| Dept. | | Carry | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Fiscal 2025 | |
| Where | Description | Forward | Original Approp. | Original Approp. | Proposed Budget | Proposed Bdgt | |
| Appropriated | · ' | | (GO Only) | (All Other Sources) | (GO Only) | (All Other Sources) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| | | | | | | | |
| | | | | | | | |
| | Total | | | | | | |
| | | Selected Associ | ated Operating | Costs | | | |
| Dept. | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Where | Description | Calculated | Calculated | Calculated | Calculated | or | |
| Appropriated | i ' | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| Finance | Employee Benefits - Civilian | 1,035,839 | 2,365,701 | 2,365,701 | 2,294,278 | (71,423 | |
| Finance | Employee Benefits - Uniform | 1,000,000 | 2,000,701 | 2,000,701 | 2,204,270 | (11,420 | |
| . manoo | Total | 1,035,839 | 2,365,701 | 2,365,701 | 2,294,278 | (71,423 | |
| | ı Jiai | 1,000,009 | 2,505,701 | 2,000,701 | 2,234,210 | (11,420 | |

71-53E (Program Based Budgeting Version)

| ı | CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING | PROGRAM SUMMARY | | | | |
|---------------|--------------------------------------------------------------|------------------|-------------------|---------------------|-------------|------------|
| Departme | nt | No. | Program | | | No. |
| | n Services | 22 | Policy Developmer | nt and System Enhan | cement | 53 |
| Fund | | No. | | | | |
| Gener | al/Grants Revenue | 01/08 | marris bus Class | | | |
| | Т | T . | mary by Class | Fi 10007 | F: 1000- | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Class | Description | Actual | Original | Estimated | Proposed | or |
| (4) | (0) | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | / |
| a) | Personal Services | 2,526,599 | 5,665,659 | 5,665,659 | 5,398,139 | (267,520 |
| b) | Employee Benefits | 169,545 | 2,629,092 | 2,488,697 | 2,371,187 | (117,510 |
| 200 | Purchase of Services | 704,161 | 1,007,481 | 1,137,481 | 1,137,481 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 3,400,305 | 9,302,232 | 9,291,837 | 8,906,807 | (385,030 |
| | | Summa | ary of Positions | | | |
| | | Actual | Fiscal 2024 | Increment | Fiscal 2025 | Increase |
| | | Positions | Budgeted | Run | Budgeted | or |
| Code | Category | 6/30/23 | Positions | PPE 11/26/23 | Positions | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 43 | 80 | 42 | 78 | (2 |
| 105 | Full Time - Uniform | | | | | |
| Total 43 | | | 80 | 42 | 78 | (2 |
| | Sele | ected Associated | 1 | | F' 1000 | |
| Description | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| Description | | Actual | Original | Estimated | Proposed | or |
| (1) | | Revenues | Budget | Revenues | Budget | (Decrease) |
| Looci (N | (1) on-Governmental) | (2) | (3) | (4) | (5) | (6) |
| | on-Governmentar) | | 2,000,000 | 2,000,000 | 2,000,000 | |
| Federal State | | | 5,432,976 | 5,370,582 | 5,092,559 | (278,023 |
| | overnments | | 3,432,976 | 5,370,362 | 5,092,559 | (270,023 |
| | inds of the City | | | | | |
| Julei Pu | Total | | 7,432,976 | 7,370,582 | 7,092,559 | (278,023 |
| 71-53F (P | rogram Based Budgeting Version) | ļ | 1,402,310 | 7,370,302 | 1,032,339 | (270,020 |

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| 2 | Policy Development and System Enhancement S3 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. No. | No. O1/08 Salary Fiscal 2023 2024 Increment 2025 Annual (Decrease (Cot. 8 of 1 |
| No. No. | No. O1/08 |
| Class | Salary Range Actual Pos. Budgeted Run - PPE (0-18) Budgeted Run - PPE (17) Run - Run - Run - PPE (17) Run - Run - Run - PPE (17) Run - Run - Run - Run - Run - PPE (17) Run - |
| Salary | Salary Range Actual Pos. Budgeted Run - PPE 2025 Annual (Cut. 8 Salary Range Actual Pos. Budgeted Run - PPE 2025 Budgeted Salary (Cut. 8 Salary (Actual Pos. 6 Si30/23 Positions 11/26/23 Positions 7/1/24 Salary (9) (10) (10) (10) (10) (10) (10) (10) (10 |
| Class | Salary Range Actual Pos. Budgeted Run - PPE Budgeted Salary Col. 8 |
| Class | Range |
| Code | (in dollars) (5) (6) (7) (8) (7) (8) (7) (9) (17) (17) (4) (8) (10) (10) (10) (10) (10) (10) (10) (10 |
| 10 C2 C3 C3 C4 C5 C6 C7 C8 C9 | 138,587 |
| DESCRIPTION Administration 138,587 1 | 138,587 |
| 1 | 117,890 |
| 1,000 | 117,890 |
| Subtotal - Administration | stration 40,155 - 51,625 1 |
| Subtotal - Administration | 81,315 - 104,543 |
| Innovative Practices | 81,315 - 104,543 |
| SA09 | Fractices 66,588 - 85,594 40,504 - 44,023 39,229 - 42,637 6 40,333 - 51,866 40,504 - 44,023 44,352 - 48,394 1 1 1 1 1 1 44,977 59,778 - 76,854 1 1 1 1 1 78,279 81,315 - 104,543 96,664 - 124,279 1 1 1 1 1 1 96,361 58,316 - 74,980 16 25 12 24 1,611,852 66,588 - 85,594 9 23 10 24 1,791,106 1 45,769 - 58,840 1 1 1 1 1 65,468 81,315 - 104,543 1 1 1 1 65,468 81,315 - 104,543 1 1 1 1 1 65,468 81,315 - 104,543 1 1 1 1 1 96,664 4,610,543 1 40,504 - 44,023 58,316 - 74,980 1 2 2 2 2 185,216 1 96,664 1 40,504 - 44,023 58,316 - 74,980 1 3 2 4 268,642 70,848 - 91,083 2 2 2 2 185,216 1 762,062 |
| SA09 | Fractices 66,588 - 85,594 40,504 - 44,023 39,229 - 42,637 6 40,333 - 51,866 40,504 - 44,023 44,352 - 48,394 1 1 1 1 1 1 44,977 59,778 - 76,854 1 1 1 1 1 78,279 81,315 - 104,543 96,664 - 124,279 1 1 1 1 1 1 19,000 37,526 - 40,572 1 1 1 1 1 96,361 58,316 - 74,980 1 2 1 2 133,921 58,316 - 74,980 16 25 12 24 1,611,852 66,588 - 85,594 9 23 10 24 1,791,106 versity 1 45,769 - 58,840 1 1 1 1 1 65,468 81,315 - 104,543 1 1 1 1 1 65,468 81,315 - 104,543 1 1 1 1 1 96,664 4,610,543 1 40,504 - 44,023 58,316 - 74,980 1 3 2 4 268,642 70,848 - 91,083 2 2 2 2 185,216 anning 5 10 6 10 762,062 |
| SA09 | Fractices 66,588 - 85,594 40,504 - 44,023 39,229 - 42,637 6 40,333 - 51,866 40,504 - 44,023 44,352 - 48,394 1 1 1 1 1 1 44,977 59,778 - 76,854 1 1 1 1 1 78,279 81,315 - 104,543 96,664 - 124,279 1 1 1 1 1 1 19,000 37,526 - 40,572 1 1 1 1 1 96,361 58,316 - 74,980 1 2 1 2 133,921 58,316 - 74,980 16 25 12 24 1,611,852 66,588 - 85,594 9 23 10 24 1,791,106 versity 1 45,769 - 58,840 1 1 1 1 1 65,468 81,315 - 104,543 1 1 1 1 1 65,468 81,315 - 104,543 1 1 1 1 1 96,664 4,610,543 1 40,504 - 44,023 58,316 - 74,980 1 3 2 4 268,642 70,848 - 91,083 2 2 2 2 185,216 anning 5 10 6 10 762,062 |
| Social Work Supervisor 66,588 - 85,594 1 | Fractices 66,588 - 85,594 40,504 - 44,023 39,229 - 42,637 6 40,333 - 51,866 40,504 - 44,023 44,352 - 48,394 1 |
| SEOI | August 1 |
| N/A Parent Advocate Specialist Subtotal - Innovative Practices Sub | ractices 40,333 - 51,866 |
| BHS University | ## 40,333 - 51,866 |
| B 2L01 Administrative Technician | 40,333 - 51,866 |
| 8 2L01 Administrative Technician 40,333 - 51,866 1 2 2 80,666 9 5E01 Certified Peer/Youth Specialist 40,504 - 44,023 2 4 162,016 10 1A04 Clerk 3 44,352 - 48,394 1 1 1 1 1 44,977 11 2H91 Human Resources Professional 2 59,778 - 76,854 1 1 1 1 1 78,275 12 5A99 Human Services Staff Services Director 96,664 - 124,279 1 1 1 1 1 11 11 1 1 11 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <td< td=""><td>40,504 - 44,023</td></td<> | 40,504 - 44,023 |
| 8 2L01 Administrative Technician 40,333 - 51,866 1 2 2 80,666 9 5E01 Certified Peer/Youth Specialist 40,504 - 44,023 2 4 162,016 10 1A04 Clerk 3 44,352 - 48,394 1 1 1 1 1 44,977 11 2H91 Human Resources Professional 2 59,778 - 76,854 1 1 1 1 1 78,275 12 5A99 Human Services Staff Services Director 96,664 - 124,279 1 1 1 1 1 11 11 1 1 11 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <td< td=""><td>40,504 - 44,023</td></td<> | 40,504 - 44,023 |
| 9 5E01 Certified Peer/Youth Specialist | 40,504 - 44,023 |
| 1A04 Clerk 3 | 44,352 - 48,394 1 1 1 1 44,977 59,778 - 76,854 1 1 1 1 78,279 81,315 - 104,543 4 4 4 5 492,365 96,664 - 124,279 1 1 1 1 119,000 37,526 - 40,572 1 1 1 1 196,361 58,316 - 74,980 1 2 1 2 133,921 58,316 - 74,980 16 25 12 24 1,611,852 66,588 - 85,594 9 23 10 24 1,791,106 versity 35 61 33 65 4,610,543 1 1 1 1 1 1 65,468 81,315 - 104,543 1 1 1 1 1 1 1 1 1 505,568 96,664 - 124,279 1 1 1 1 1 1 1 1 1 505,568 96,664 - 124,279 1 1 1 1 1 1 1 1 1 1 505,668 96,664 - 4,000 - 44,000 1 1 3 2 2 4 268,642 70,848 - 91,083 2 2 2 2 2 2 2 185,216 10 6 10 762,062 |
| 1 2H91 Human Resources Professional 2 59,778 - 76,854 1 1 1 1 1 1 78,275 2 5A09 Human Services Program Administrator 81,315 - 104,543 4 4 4 4 5 492,365 3 5A53 Human Services Staff Services Director 96,664 - 124,279 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Second |
| SA09 | 81,315 - 104,543 |
| SA53 Human Services Staff Services Director 96,664 - 124,279 1 1 1 1 1 1 1 1 1 | ger 73,996 - 95,136 1 1 1 1 96,361 58,316 - 74,980 16 25 12 24 1,611,852 66,588 - 85,594 9 23 10 24 1,791,106 99,778 - 76,854 81,315 - 104,543 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| 1 | ger 73,996 - 95,136 |
| 15 2F30 Performance Management Project Manager 73,996 - 95,136 1 1 1 1 1 1 96,361 16 5A80 Social Service/Housing Program Analyst 58,316 - 74,980 1 2 1 2 1 33,921 17 5A07 Social Work Services Manager 2 58,316 - 74,980 16 25 12 24 1,611,852 18 5A08 Social Work Supervisor 66,588 - 85,594 9 23 10 24 1,791,106 Subtotal - DHS University 35 61 33 65 4,610,543 Policy and Planning | ger |
| Sample S | 58,316 - 74,980 |
| Social Work Services Manager 2 58,316 - 74,980 9 23 10 24 1,611,852 | S8,316 - 74,980 |
| Social Work Supervisor Subtotal - DHS University Subtotal - Subtota | versity 66,588 - 85,594 9 23 10 24 1,791,106 45,769 - 58,840 1 1 1 59,778 - 76,854 81,315 - 104,543 96,664 - 124,279 40,504 - 44,023 58,316 - 74,980 70,848 - 91,083 9 23 10 24 1,791,106 1 1 1 1 1 1 1 65,468 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| Social Work Supervisor Subtotal - DHS University Subtotal - Subtota | versity 66,588 - 85,594 9 23 10 24 1,791,106 45,769 - 58,840 1 1 1 59,778 - 76,854 81,315 - 104,543 96,664 - 124,279 40,504 - 44,023 58,316 - 74,980 70,848 - 91,083 9 23 10 24 1,791,106 4,610,543 1 1 1 1 1 1 65,468 1 1 1 1 1 1 1 1 1 1 1 1 1 1 59,664 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| Policy and Planning 2L10 Administrative Assistant Non-Confidential 45,769 - 58,840 1 1 1 1 1 65,468 21 5A09 Human Services Program Administrator 81,315 - 104,543 1 1 1 1 1 1 1 1 1 | versity 35 61 33 65 4,610,543 1 45,769 - 58,840 1 1 1 1 1 65,468 81,315 - 104,543 1 1 1 1 1 105,568 96,664 - 124,279 1 1 96,664 40,504 - 44,023 1 1 1 96,664 40,504 - 44,023 1 1 1 40,504 58,316 - 74,980 1 3 2 4 268,642 70,848 - 91,083 2 2 2 2 185,216 anning 5 10 6 10 762,062 |
| 19 2L10 Administrative Assistant Non-Confidential 45,769 - 58,840 1 1 1 1 1 65,468 | 59,778 - 76,854 81,315 - 104,543 96,664 - 124,279 40,504 - 44,023 58,316 - 74,980 70,848 - 91,083 1 |
| 19 2L10 Administrative Assistant Non-Confidential 45,769 - 58,840 1 1 1 1 1 65,468 | 59,778 - 76,854 |
| 2L20 Administrative Officer 59,778 - 76,854 1 1 1 1 65,468 1 1 5A09 Human Services Program Administrator 81,315 - 104,543 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 59,778 - 76,854 81,315 - 104,543 96,664 - 124,279 1 1 1 96,664 40,504 - 44,023 58,316 - 74,980 70,848 - 91,083 2 2 2 2 185,216 1 1 65,468 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| 21 5A09 Human Services Program Administrator 81,315 - 104,543 1 1 1 1 1 1 1 105,568 22 5A53 Human Services Staff Services Director 96,664 - 124,279 1 1 1 1 96,664 23 1A18 Secretary 40,504 - 44,023 1 1 1 40,504 24 5A80 Social Service/Housing Program Analyst 58,316 - 74,980 1 3 2 4 268,642 25 5A81 Social Services Program Supervisor 70,848 - 91,083 2 2 2 2 2 2 2 2 2 2 2 2 185,216 | 81,315 - 104,543 |
| 2 5A53 Human Services Staff Services Director 96,664 - 124,279 1 1 96,664 3 1A18 Secretary 40,504 - 44,023 1 1 1 40,504 4 5A80 Social Service/Housing Program Analyst 58,316 - 74,980 1 3 2 4 268,642 5 5A81 Social Services Program Supervisor 70,848 - 91,083 2 2 2 2 2 2 185,216 | 96,664 - 124,279 40,504 - 44,023 58,316 - 74,980 70,848 - 91,083 2 1 2 2 2 2 185,216 10 6 10 762,062 |
| 3 1A18 Secretary 40,504 - 44,023 1 1 40,504 4 5A80 Social Service/Housing Program Analyst 58,316 - 74,980 1 3 2 4 268,642 5 5A81 Social Services Program Supervisor 70,848 - 91,083 2 2 2 2 185,216 | 40,504 - 44,023 |
| 4 5A80 Social Service/Housing Program Analyst 58,316 - 74,980 1 3 2 4 268,642 5A81 Social Services Program Supervisor 70,848 - 91,083 2 2 2 2 185,216 | 58,316 - 74,980 |
| 5 5A81 Social Services Program Supervisor 70,848 - 91,083 2 2 2 2 185,216 | 70,848 - 91,083 2 2 2 2 185,216 5 10 6 10 762,062 |
| | anning 5 10 6 10 762,062 |
| Subtotal - Policy and Planning 5 10 6 10 762,062 | |
| | SU 43 80 42 78 5,681,932 |
| | SU 43 80 42 78 5,681,932 |
| TOTAL POLICY DEVELOPMENT & DHSU 43 80 42 78 5,681,932 | |

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 Policy Development and System Enhancement 53 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2024 2025 (Dec.) Salary 2023 Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) Total Full Time Positions 80 42 5,681,932 43 78 (2 33.659 Lump Sum Bonus, Gross Adj. 94 Overtime - Civilian 156,022 Shift/Stress 14 43 80 42 78 5,871,721 (2) **Total Gross Requirements** Plus: Earned Increment 8,707 675 Plus: Longevity (482,964) Less: (Vacancy Allowance) **Total Budget** 5,398,139 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (5) (7) (8)(9)(10)(11)Lump Sum 33,659 1 38,759 33,659 43 80 42 (2) 2 Full Time - Civilian 2,351,508 5,370,491 78 5,208,350 (162,141) 3 Full Time - Uniform 4 94 94 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 156,022 Overtime - Civilian 136,290 261,401 (105,379) 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 42 14 14 10 H&L, IOD, LT-Sick 11 12

71-53J (Program Based Budgeting Version)

43

2,526,599

80

5,665,659

SECTION 10 152

42

78

5,398,139

(267,520)

(2)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

| | FISCAL 2025 OPERATING I | BY PROGRAM | | | | | |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------|-------------|-------------|------------|--|
| Departn | nent | Program No. | | | | | |
| Hum | an Services | 22 | Policy Development and System Enhancement | | | 53 | |
| und | | No. | i eney zevelepine | | | | |
| Gen | eral/Grants Revenue | 01/08 | | | | | |
| | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase | |
| Code | Description | Actual | Original | Estimated | Proposed | or | |
| Ouu | Becomption | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| | | Schedule 200 - I | | | () | . , | |
| 201 | Cleaning & Laundering | | | | | | |
| 202 | Janitorial Services | | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | | |
| 209 | Telephone & Communication | | | | | | |
| 210 | Postal Services | | | | | | |
| 211 | Transportation | 10,298 | | | | | |
| 215 | Licenses, Permits & Inspection Charges | | | | | | |
| 216 | Commercial off the Shelf Software Licenses | | | | | | |
| 220 | Electric Current | | | | | | |
| 221 | Gas Services | | | | | | |
| 222 | Steam for Heating | | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | | | | | |
| 231 | Overtime Meals | | | | | | |
| 240 | Advertising & Promotional Activities | | | | | | |
| 250 | Professional Services | 24,000 | | | | | |
| 251 | Professional Svcs Information Technology | | | | | | |
| 252 | Accounting & Auditing Services | | | | | | |
| 253 | Legal Services | | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | | |
| 255 | Dues | | | | | | |
| 256 | Seminar & Training Sessions | 669,863 | 1,007,481 | 1,137,481 | 1,137,481 | | |
| 257 | Architectural & Engineering Services | | | | | | |
| 258 | Court Reporters | | | | | | |
| 259 | Arbitration Fees | | | | | | |
| 260 | Repair & Maintenance Charges | | | | | | |
| | Repaving, Repairing & Resurfacing Streets | | | | | | |
| | Demolition of Buildings | | | | | | |
| | Abatement of Nuisances | | | | | | |
| | Rehabilitation of Property | | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | + | | | | | |
| 275 | Juror Expanses | | | | | | |
| 276 277 | Juror Expenses Witness Fees | | | | | | |
| 280 | Insurance & Official Bonds | | | | | | |
| 281 | Lease Payments - Phila Municipal Auth | | | | | | |
| 282 | Lease Payments - Prilla Municipal Autri Lease Purchase - Computer Systems | | | | | | |
| 283 | Lease Purchase - Computer Systems Lease Purchase - Vehicles | | | | | | |
| 284 | Ground & Building Rental | | | | | | |
| 285 | Rents - Other | + | | | | | |
| | Rental of Parking Spaces | | | | | | |
| | Payments for Care of Individuals | | | | | | |
| 295 | Imprest Advances | + | | | | | |
| 298 | Payments for Burials & Graves | + | | | | | |
| 299 | Other Expenses (not otherwise classified) | 1 | | | | | |
| | The state of the s | 1 | | | | | |
| | | 1 | | | | | |
| | Total | 704,161 | 1,007,481 | 1,137,481 | 1,137,481 | | |
| | | _ • | | | | | |

71-53K (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

| FISCAL 2025 OPERATING BUDGET | | | Γ | CARE OF INDIVIDUALS, BY PROGE | | | ROGRAM |
|------------------------------|------------------------------------------|-------------|---------------|-------------------------------|----------------|--------------------|------------------|
| Depart | ment | | No. | Program | | | No. |
| Hur | nan Services | | 22 | Policy Develop | ment and Syste | m Enhancement | 53 |
| Fund | | | No. | | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | | |
| | | | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Increase |
| | | | Actual | Original | Estimated | Proposed | or |
| Class | Description | | Obligations | Appropriation | Obligations | Budget | (Decrease) |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) |
| | Professional Services (250-254, 257-259) | | 24,000 | | | | |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purpo | |
| Object | or Provider | Actual | Original | Estimated | Proposed | service provid | |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, unit | cost of service. |
| | Professional Services | | | | | | |
| 0250 | June E. Fisher | 20,000 | | | | Adjunct Trainer | |
| 0200 | ound E. Fisher | 20,000 | | | | Adjunct Trainer | |
| 0250 | Liberty Resources | 4,000 | | | | Independent Living | Training |
| | | | | | | | - |
| | | | | | | | |
| | TOTAL - Professional Services | 24,000 | | | | 4 | |
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| L | (/Program Rased Rudgeting Version) | | | | | | |

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

| | FISCAL 2025 OPERATIN | <u>'</u> | 2508 | AND 290, | BT PROGRAM | |
|--------|-------------------------------------|-------------|---------------|-----------------|--------------------|----------------------------------------------------------------------|
| Depart | ment | | No. | Program | | No. |
| Hur | man Services | | 22 | Policy Developm | ent and System Enl | hancement 53 |
| Fund | | | No. | | | |
| Ger | neral/Grants Revenue | | 01/08 | | | |
| Minor | Name of Contractor | Fiscal 2023 | Fiscal 2024 | Fiscal 2024 | Fiscal 2025 | Describe purpose or scope of |
| Object | or Provider | Actual | Original | Estimated | Proposed | service provided. Include, if |
| Code | | Obligations | Appropriation | Obligations | Budget | applicable, unit cost of service. |
| | | | | _ | | |
| 0256 | Seminar & Training Sessions | | | | | |
| | Consumer Satisfaction Team | 20,000 | 20,000 | 20,000 | 20,000 | Training |
| | | | | | | |
| | Health Federation of Philadelphia | 250,000 | | | | Evaluate key areas throughout the |
| | | | | | | organization and provide actionable |
| | | | | | | recommendations, training, and |
| | | | | | | technical assistance; and to |
| | | | | | | facilitate a learning community to transform organizational policies |
| | | | | | | and practices to support a trauma- |
| | | | | | | informed and antiracist service |
| | | | | | | model in Philadelphia |
| | | | | | | · |
| | Liberty Resources | | 4,000 | 4,000 | 4,000 | Independent living training |
| | Performance Plus International | 310,341 | 360,341 | 490,341 | 490,341 | DHS University - strategic approach |
| | | | | | | for developing the knowledge and |
| | | | | | | skills of agency staff |
| | | | | | | |
| | Various | 81,398 | 100,000 | 100,000 | 100,000 | Adjunct Trainer |
| | ,, . | 0.404 | 00.440 | 00.440 | 00.440 | |
| | Various | 8,124 | 23,140 | 23,140 | 23,140 | Miscellaneous training expenses |
| | Vendor to be determined | | 500,000 | 500,000 | 500,000 | SOGIE efforts |
| | Total Seminar & Training Sessions | 669,863 | 1,007,481 | 1,137,481 | 1,137,481 | |
| | 3 | | 1,001,101 | ,,,,,,,,, | 1,101,101 | |
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| 71-530 |) (Program Based Budgeting Version) | | | | | |

71-530 (Program Based Budgeting Version)