ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

	L 2024 OPER	ATING BUD											
artment			No.										
Human Services			2	22									
			FY2	24 PROPOS	ED BUDG	ΕT							
			1 '	HUMAN SI	ERVICES								
			1,4	132		1,889							
				•	•								
Office of	Performance	Early	Preventio			Administ			Policy	Ch	:1.4	I	venile
Children	and Technology	Childhood	Services		'	anc			elopment	Wel			stice
and Families	and recimology	Education	Convicces			Manage			DHSU	_	itions		rvices
111 138	92 102	5 6	78	103	9	7	107	40	80	735	940	274	413
D. I'	1	DIII D. IV	T	1				1		ı		1	
Policy and	Administration	PHL PreK and Early	Administrat	tion		Commiss	ioner's	Adm	ninistration	Admini	stration	Admir	nistration
Initiatives	7 (4111111111111111111111111111111111111	Childhood	7.4			Offic		,		,		7.4	
4 6	4 5	5 6	3	7	1	2	13	3	3	87	97	9	11
	1			 1				1		ı		Distr	1
Communications/	Monitoring and		Education Su and Out of So			Administ	ration	In	novative	Fron	End		Juvenile Services
Strategies	Evaluation		Time (OS			/ tarriiriiot	ration		ractices	11011	LIIG		(PJJSC)
2 6	57 63		43	52	;	3	4		6	399	577	220	352
_	T 1		_	1				T 5					
Finance	Data		Communi	tv		Administ	rative		artment of an Services	Impro	oving nes for		urt and nmunity
1 manoc	Analytics		Schools			Service			rsity (DHSU)	Childre			rvices
105 126	13 13		27	38	5	7	63	32	61	72	77	45	50
		i						1	- ·	Т		7	
	Information		Adult			Huma	an		Policy and	Perma	inency		
	Technology		Education	n		Resour		Р	lanning	1 Office	in loney		
	18 21	,	5	6	2	5	27	5	10	109	119]	
												7	
										Preve	ention		
										Serv			
										68	70]	

DEPARTMENTAL SUMMARY BY FUND

	FISCAL							
Depar	_{tment} Human Service	ıs.						No. 22
	Turrian Corvice			Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
01	General	100 a)	Employee Compensation Personal Services	28,716,422	34,466,970	35,060,204	37,396,767	2,336,563
		b) 200	Employee Benefits Purchase of Services	138,755,444	152,645,655	152,645,655	174,747,925	22,102,270
		300	Materials and Supplies	639,680	839,680	839,680	1,016,680	177,000
		400	Equipment	794,534	1,272,290	1,285,490	785,490	(500,000
		500	Contributions, etc.	3,655,629				
		800	Payments to Other Funds	170 501 700	100 001 505	100 001 000	0.40.0.40.000	04.445.000
			Total	172,561,709	189,224,595	189,831,029	213,946,862	24,115,833
80	0	100	Employee Compensation	04 050 400	00 000 005	00 400 000	00 000 440	4 000 000
	Grants Revenue	a)	Personal Services	81,350,439 30,007,799	83,883,065 61,216,120	83,423,068 59,616,461	88,226,448 62,720,115	4,803,380 3,103,654
	Revenue	b) 200	Employee Benefits Purchase of Services	379,798,827	440,461,140	440,461,141	464,107,752	23,646,611
		300	Materials and Supplies	624,553	1,149,170	1,149,170	1,326,170	177,000
		400	Equipment	1,164,292	2,273,672	2,260,472	2,260,472	,
		500	Contributions, etc.					
		800	Payments to Other Funds	425,902	8,000,000	8,000,000	8,000,000	
_			Total	493,371,812	596,983,167	594,910,312	626,640,957	31,730,645
80		100	Employee Compensation					
	Grants	a)	Personal Services	3,829,931	4,576,757	4,531,856	4,814,838	282,982
	Revenue	b)	Employee Benefits	713,119	1,256,341	1,229,120	1,255,628	26,508
(Sp	ecial Grants)	200	Purchase of Services	13,180,302	66,128,876	67,716,050	66,186,785	(1,529,265 19,500
		300 400	Materials and Supplies Equipment	324,209	239,400 6,000	224,400	243,900 10,960	19,500
		500	Contributions, etc.		0,000		10,900	10,900
		800	Payments to Other Funds					
			Total	18,047,561	72,207,374	73,701,426	72,512,111	(1,189,315
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
		000	Total					
		100	Employee Compensation					
					1			
		a)	Personal Services					
		b)	Employee Benefits					
		b) 200	Employee Benefits Purchase of Services					
		b) 200 300	Employee Benefits Purchase of Services Materials and Supplies					
		b) 200 300 400	Employee Benefits Purchase of Services Materials and Supplies Equipment					
		b) 200 300	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
		b) 200 300 400 500	Employee Benefits Purchase of Services Materials and Supplies Equipment					
		b) 200 300 400 500	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		b) 200 300 400 500 800	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	113,896,792	122,926,792	123,015,128	130,438,053	7,422,925
		b) 200 300 400 500 800	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation	113,896,792 30,720,918	122,926,792 62,472,461	123,015,128 60,845,581	130,438,053 63,975,743	3,130,162
De	epartmental	b) 200 300 400 500 800 100 a) b) 200	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services	30,720,918 531,734,573	62,472,461 659,235,671	60,845,581 660,822,846	63,975,743 705,042,462	3,130,162 44,219,616
	Total	b) 200 300 400 500 800 100 a) b) 200 300	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	30,720,918 531,734,573 1,588,442	62,472,461 659,235,671 2,228,250	60,845,581 660,822,846 2,213,250	63,975,743 705,042,462 2,586,750	3,130,162 44,219,616 373,500
	-	b) 200 300 400 500 800 100 a) b) 200 300 400	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	30,720,918 531,734,573 1,588,442 1,958,826	62,472,461 659,235,671	60,845,581 660,822,846	63,975,743 705,042,462	3,130,162 44,219,616 373,500
	Total	b) 200 300 400 500 800 100 a) b) 200 300	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies	30,720,918 531,734,573 1,588,442	62,472,461 659,235,671 2,228,250	60,845,581 660,822,846 2,213,250	63,975,743 705,042,462 2,586,750	7,422,925 3,130,162 44,219,616 373,500 (489,040

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOOAL 2027 OF ENATING BOL	JUL 1			ALL I OND		
Department Human Services						No. 22
			1		1	
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08 - General/Grants Revenue Funds						
Interdepartment Transfer- OCF		(1,464,010)				(1,464,010
Increase for CERC - General Fund		750,000				750,000
Increase for CERC - Grants Revenue Fund		1,137,759				1,137,759
OST Summer program grants (One-time)		(500,000)				(500,000
Wage Increase - General Fund	748,824					748,824
Wage Increase - Grants Revenue Fund	5,360,261					5,360,261
Exempt raises - General/Grants Revenue	1,635,497					1,635,497
Inflation increase for existing services		30,009,693	354,000			30,363,693
PJJS Staffing Supports	2,000,000					
PHL PreK Slot Expansion	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10,530,439				
PHL PreK Community Schools Expanded Supports	400,000	35,000				
PHL PreK Classroom Evaluations	.00,000	350,000				
PHL PreK Trauma Supports		4,400,000				
Realignment for addional software supports		500,000	(500,000)			
Transfer Deputy Policy Director from Mayor	99,015	300,000	(500,000)			
Transier Deputy Folicy Director from Mayor	33,013					
Total General/Grants Revenue Funds	10,243,597	45,748,881	(146,000)			55,846,478
08 Grants Revenue Fund						
Playful Learning Fellow		5,000	21,000			26,000
Foster Grandparents	228,958	266,409	9,460			504,827
Child Welfare for Education and Leadership (CWEL)	80,532	200, .00	3,133			80,532
Family First Prevention Services Act (FFPSA)	00,002	(1,800,674)				(1,800,674)
i aniiy i iist i isveniion sei visas /tet (i i i s/i)		(1,000,014)				(1,000,014)
Total Grants Revenue Funds (Special Grants)	309,490	(1,529,265)	30,460			(1,189,315
,		(): -: /				(, , , , , , , , , , , , , , , , , ,
TOTAL - ALL FUNDS	10,553,087	44,219,616	(115,540)			54,657,163
	I				1	

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department **Human Services** 22 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Budgeted Estimated (Decrease) (Decrease) Actual Actual Increment Budgeted Proposed No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (10) (1)(2) (3) (4) (5) (6) (7) (8) (9) (11) A. Summary by Object Classification - All Funds 1 Lump Sum 932,338 750,980 750,980 1,481 98,659,787 1,841 109,072,058 115,901,810 Full Time 1,432 1,889 48 6,829,752 2 3 Bonus, Gross Adj. 15,767 39,060 84,060 45,000 PT, Temp/Seas, Bd , SCG 4 315,242 420,175 13,518,394 12,517,079 12,937,254 5 Overtime Holiday Overtime 7 Shift/Stress 57,770 112,878 240,876 127,998 8 H&L, IOD, LT-Sick 397,494 523,073 523,073 9 113,896,792 123,015,128 1.481 1.841 1,432 1,889 130,438,053 48 7,422,925 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime - Uniform Unused Uniform Leave Shift/Stress 8 H&L, IOD, LT-Sick 9 C. Summary by Object Classification - General Fund Lump Sum 2 Full Time 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 Overtime Holiday Overtime 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress 8 H&L, IOD, LT-Sick 9 Total

71-53D (Program Based Budgeting Version)

SECTION 10

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 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Percentage of current year placement provider contracts								
conformed by the end of Q1	43.0%	47.7%	≥ 75%	≥ 60%				
Comments:								
Comments:	1							
Comments:	<u> </u>	<u> </u>	<u> </u>	<u> </u>				
Comments:	•	•						
Comments:								
Comments:								

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

<u> </u>	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
Human S	ervices	22	Office of Children	and Families		50
		Summ	ary by Fund			•
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	6,178,699	12,765,950	12,861,659	13,247,718	386,059
08	Grants Revenue	24,649			161,000	26,000
	Total	6,203,348	12,926,950	12,996,659	13,408,718	412,059
	Su	ımmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	108	135	110	137	2
08	Grants Revenue	1	1	1	1	
	Total Full Time	109	136	111	138	2
	Sı	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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		9,291,213	9,510,674	9,875,402	364,728
08	Grants Revenue	24,649	161,000	135,000	161,000	26,000
	Total	24,649	9,452,213	9,645,674	10,036,402	390,728
		Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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	iated Operating	Costs		
Dept.	1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
	(2)	(3)	(4)	_	(6)	` ,
(1) Finance	Employee Benefits - Civilian	2,266,331	3,521,651	(5) 3,521,651	3,701,919	(7) 180 269
Finance	Employee Benefits - Uniform	2,200,331	3,321,031	3,321,051	3,701,919	180,268
rinance		0.000.004	0 504 654	2 504 654	2 704 040	100.000
	Total	2,266,331	3,521,651	3,521,651	3,701,919	180,268

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING E		PROGRAM SUMMARY							
Departmen	ıt	No.	Program			No.				
	Services	22	Office of Children a	and Families		50				
Fund		No.								
Genera	al/Grants Revenue	01/08	mam, by Class							
			mary by Class	F: 10000	F: 10004					
	5	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	5 400 050	7,000,400	7,000,400	0.004.000	400.004				
a)	Personal Services	5,198,253	7,983,439	7,983,439	8,384,333	400,894				
b)	Employee Benefits		3,337,359	3,433,068	3,418,233	(14,835)				
200	Purchase of Services	976,080	1,432,152	1,432,152	1,432,152					
300	Materials and Supplies	4,366	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	6,178,699	12,765,950	12,861,659	13,247,718	386,059				
		Summa	ary of Positions							
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	108	135	110	137	2				
105	Full Time - Uniform									
	Total	108	135	110	137	2				
	Sele	cted Associated	1							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
	Description	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)				
	n-Governmental)		0.000.000	0.000.000	0.000.000	4 000 000				
Federal			2,000,000	2,000,000	3,000,000	1,000,000				
State			7,291,213	7,510,674	6,875,402	(635,272)				
	vernments									
Other Fur	nds of the City									

9,291,213

Total
71-53F (Program Based Budgeting Version)

SECTION 10 7

9,510,674

9,875,402

364,728

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET	BY PROGRAM					
Depart	ment			No.	Program				No.
Hur	nan Se	rvices		22	Office of C	hildren and F	amilies		50
Fund				No.					•
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		OFFICE OF CHILDREN AND FAMILIES							
		Policy & Initiatives							
1		Assistant to Deputy Mayor	80,535			1	1	80,535	1
2		Chief of Staff	127,927	1	1	1	1	127,927	
3		Deputy Policy Director	102,233				1	102,233	1
4	F410	Fiscal Director	111,665	1	1		1	111,665	
5	F411	Fiscal Manager	76,663	1	1	1	1	76,663	
		Subtotal - Policy & Initiatives		3	3	3	5	499,023	2
	_	Communications/Strategies	<u>.</u>						
6		Chief Strategy and Communications	130,095	1	1		1	130,095	
7		Communications Director for Education	106,606 -130,095	2	2	1	2	213,211	
8		Communications Manager	77,049	1	1		1	77,049	
9		Communications Specialist	60,766	1		1	1	60,766	1
10	1A20	Executive Secretary	37,942 - 48,780		5		1	37,942	
		Subtotal - Communications/Strategies		5	5	2	6	519,063	1
		FINANCE							
		Administration							
11	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
12	2L01	Administrative Technician	40,333 - 51,866		2		2	80,666	
13	D325	Chief Financial Officer (Deputy Dir of Finance)	159,215	1	1	1	1	159,215	
14	C157	Chief of Staff	111,936	1	1	1	1	111,936	
15	2L18	Executive Assistant	75,843 - 97,514		1				(1
16		Executive Coordinator	82,394	1					
17		Operations Director (Asst to Dir of Finance)	123,113	1	1	1	1	123,113	
18	N/A	Senior Fiscal Manager	75,843 - 97,514				1	75,843	1
		Subtotal - Administration		5	7	4	7	609,613	
		Rudget and Figure Onerstians							
19	2105	Budget and Fiscal Operations Acctant/Rev Exam/Contract Auditor Trainee	12 660 51 951			1	1	54,854	
20		Accounting Supervisor	42,669 - 54,854 66,588 - 85,594			1	1	54,854 66,588	1
21		Administrative Specialist 2	58,316 - 74,980	1	2		1	58,317	(1
22		Budget Officer 1	70,848 - 91,083	2	2	2	2	182,166	''
23		Clerk 3	44,352 - 48,394	4	5	4	5	237,928	
24		Controller (Asst To The Director Of Finance)	123,113	1	1	1	1	123,113	
25		Fiscal Officer	86,775 - 111,577	1	1	1	1	111,577	
26		Health & Human Svcs Assist Fiscal Admin	75,843 - 97,514		·	1	1	94,445	1
27		Health And Human Svcs Prog Budget Supvr	66,588 - 85,594	1	1				(1
28		Senior Accountant	58,316 - 74,980	2	4	2	3	204,115	(1
		Subtotal - Budget and Fiscal Operations		12	16	12	16	1,133,103	,
	1	I .		1		l			L

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

			BUDGET		<u> </u>				
Depart				No.	Program				No.
	nan Se	rvices		22	Office of C	hildren and Fa	amilies		50
Fund				No.					
Ger	neral/Gi	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Revenue Enhancement & Fiscal Services							
29	_		41,709 - 45,392	2	3	2	3	127,493	
30 31	2A05 2A06	Acctant/Rev Exam/Contract Auditor Trainee Accountant	42,669 - 54,854 51,195 - 65,825		1		1	42,669 51,195	
32	2A00	Accounting Supervisor	66,588 - 85,594	1	' 1	1	1	80,836	
33	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840	'	'1	1	1	58,840	
34	2L20	Administrative Officer	59,778 - 76,854		1	1	1	64,043	
35		Admin Services Supervisor Confidential	46,914 - 60,310	1	1	1	1	56,961	
36		Admin Services Supervisor Non-Confidential	46,914 - 60,310	8	7	8	8	469,084	1
37	2L01	Administrative Technician	40,333 - 51,866	24	32	23	28	1,299,265	(4
38	2L33	Admin Specialist-Supervisory-Non Confidential	62,868 - 80,819	1	1	1	1	80,819	
39	1A22	Clerical Supervisor 2	46,734 - 51,124	3	4	4	7	329,698	3
40	1A04	Clerk 3	44,352 - 48,394	8	9	9	9	400,357	
41	1D41	Data Services Support Clerk	40,504 - 44,023	1	3	2	3	123,550	
42	A620	Dir of Rev Enhancement (Asst. to Dir of Fin)	103,250		1	1	1	103,250	
43	2C43	Health & Human Svs Assist Fiscal Admin	75,843 - 97,514		1				(
44	1A03	Office Clerk 2	37,526 - 40,572	7	9	8	9	339,791	
45	2F30	Performance Management Project Manager	73,996 - 95,136	1	1	1	1	89,845	
46	2A19	Senior Accountant	58,316 - 74,980	2	1	1	1	66,640	
47	5A80	Social Service/Housing Program Analyst	58,316 - 74,980			1	1	74,980	1
		Subtotal - Revenue Enhancement & Fiscal Se	Vices	61	78	65	78	3,859,316	
		Contracts Administration							
48		Administrative Assistant	45,769 - 58,840	1	1	1	1	58,840	
49	2L01	Administrative Technician	40,333 - 51,866	1	2	2	2	99,310	
50	1A04	Clerk 3	44,352 - 48,394	1	1	2	1	44,352	
51 52	2F70 1B29	Contract Administrator Contract Clerk	75,843 - 97,514 51,535 - 56,695	1	1	1	1	97,514 56,695	
53		Contract Coerk Contract Coordinator	66,588 - 85,594	2	1 2	2	1 2	171,188	
54		Data Services Support Clerk	41,820 - 45,454		1			171,100	(1
55		Health Services Administrator 3	96,664 - 124,279		1		1	105,000	
56		Social Service/Housing Program Analyst	58,316 - 74,980	6	6	6	6	441,540	
		Subtotal - Contracts Administration		13	16	15	15	1,074,439	(1
		Audits							
57	2405	Acctant/Rev Exam/Contract Auditor Trainee	42,669 - 54,854	1	1	2	2	109,708	,
58		Contracts Audit Manager	81,315 - 104,543	['	1		1	81,315	
59		Contracts Audit Supervisor	75,843 - 97,514	2	2	2	2	184,194	
60		Contracts Auditor 1	47,518 - 61,085	1	2	1	1	61,085	(1
61		Contracts Auditor 2	61,335 - 78,851	5	4	4	4	289,110	Ì
		Subtotal - Audits		9	10	9	10	725,412	
								-	
		TOTAL OFFICE OF CHILDREN & FAMILII	 ≣S	108	135	110	137	8,419,969	2

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 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. 2023 2024 Salary 2022 (Dec.) Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (6) (8) (4) (5)(7)(9) Total Full Time Positions 135 8,419,969 108 110 137 81.926 Lump Sum Bonus, Gross Adj. 5,112 Overtime - Civilian 179,672 Shift/Stress 241 H&L, IOD, LT-Sick 918 108 135 110 137 8,687,838 2 **Total Gross Requirements** Plus: Earned Increment 38,297 1,210 Plus: Longevity Less: (Vacancy Allowance) (343,012) **Total Budget** 8,384,333 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 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 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6)(7) (8) (9)(10)(11)Lump Sum 1 150,328 81,926 81,926 2 Full Time - Civilian 108 4,968,935 135 7,721,226 110 137 8,116,464 395,238 2 3 Full Time - Uniform 4 1,707 5,112 5,112 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 77,283 174,016 179,672 5,656 Overtime - Civilian 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 241 241 10 H&L, IOD, LT-Sick 918 918 11

71-53J (Program Based Budgeting Version)

108

5,198,253

12

SECTION 10 10

110

137

8,384,333

400,894

135

7,983,439

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM						
Departn	nent	No.	Program			No.			
Hum	an Services	22	Office of Children	and Families		50			
Fund		No.							
Gen	eral/Grants Revenue	01/08							
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - F			()	. ,			
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication								
210	Postal Services								
211	Transportation		10,000	8,522	11,761	3,239			
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses		2,000	2,000	2,000				
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities	1,474	12,000	12,000	12,000				
250	Professional Services	949,502	1,357,338	1,335,577	1,310,577	(25,000)			
251	Professional Svcs Information Technology								
252	Accounting & Auditing Services		10 = 11	10.711					
253	Legal Services	23,331	43,514	43,514	43,514				
254	Mental Health & Intellectual Disability Services	200	222	000	222				
255	Dues	300	300	300	300	05.000			
256	Seminar & Training Sessions	549		25,000	50,000	25,000			
257	Architectural & Engineering Services								
258	Court Reporters								
259	Arbitration Fees Repair & Maintenance Charges								
260									
261 262	Repaving, Repairing & Resurfacing Streets Demolition of Buildings								
264	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software	924	2,000	2,000	2,000				
275	Juror Fees	JZ-T	2,000	2,000	2,000				
276	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								
286	Rental of Parking Spaces		5,000						
290	Payments for Care of Individuals			3,239		(3,239)			
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	Total (Program Based Budgeting Version)	976,080	1,432,152	1,432,152	1,432,152				

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BI	JDGET	BY PROGRAM			
Departm	nent	No.	Program		I	No.
	an Services	22	Office of Children	and Families		50
Fund	ian Services	No.	Office of Children	and ramines		30
	eral/Grants Revenue	01/08				
Gene	eral/Grants Revenue					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
004		Scriedule 300 - II	Materials & Supp	Jiles	1	
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials Chemicals & Gases					
		2,107	3,910	3,910	3,910	
	Dry Goods, Notions & Wearing Apparel Cordage & Fibers	2,107	3,910	3,910	3,910	
-	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety	425	425	425	425	
313	Food	423	443	443	443	
314	Fuel - Heating & Cooling		770	++3	770	
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
-	Janitorial, Laundry & Household					
	Office Materials & Supplies	1,054	7,647	7,647	7,647	
322	Small Power Tools & Hand Tools	1,004	7,047	7,047	7,047	
-	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists			185	185	
	Printing	780	575	390	390	
	Recreational & Educational		0.0	333	333	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
-	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
	,					
	Total	4,366	13,000	13,000	13,000	
		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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					·

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGE	l	CARE OF	ALS, BY PI	ROGRAM		
Departi	ment		No.	Program			No.	
Hun	nan Services		22	Office of Childr	en and Families		50	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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)		972,833	1,400,852	1,379,091	1,354,091	(25,000)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	•	led. Include, if	
250	Professional Carvines	Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	Professional Services Child Welfare							
0250	Fund For Philadelphia Incorporated	1,200				Two VISTA's		
		-,						
0250	PMHCC	351,787	677,165	380,000	460,000	OCF Division staff a	augmentation	
0250	Public Financial Management	308,150	308,150	308,150	308,150	Support Title IV-E m	naximization	
						project.		
0250	Urban Affairs Coalition	250,000	250,000	320,000	330,000	Communication pro	icata P initiativas	
0230	Orban Anan's Coannon	250,000	250,000	320,000	320,000	that include public of	=	
						information efforts to		
						accessibility to DHS	•	
						contracted services		
						ment and retention;	community	
						based education/ou	treach activities	
						child abuse prevent	ion, child	
						permanency & famil	ly strengthening	
						awareness activities	s; and internal	
						and external web-ba	ased communi-	
						cation projects.		
0250	Vanguard Direct Inc	37,500	30,000	30,000	30,000	Printing, brochures	& literature	
0200	Vangaara Direct ine	01,000	30,000	00,000	00,000	r rinang, proonaroo	a morataro	
0250	Various vendors			3,239		Foster Grandparent	s	
0050			70.070					
0250	Various vendors		70,073			Communication pro	jects & initiatives	
0250	Various vendors	415	1,500	1,573	1.573	Miscellaneous direc	t expenditures	
			,	,	,		,	
0250	Vendor to be determined			50,000	100,000	Community Outread	ch & Education	
0250	Vendor to be determined			222,165	70,404	Staff augmentation	& future trainings	
	Subtotal - Child Welfare	949,052	1,336,888	1,315,127	1,290,127	1		
	OCF Administration (Beverage Tax)							
0250	Globo Language Solutions	450	450	450	450	Language Interpreta	ation Services	
0050	Vanguard Direct Inc		00.000	00.000	00.000	Cropbia Dasi C	vices	
0250	Vanguard Direct Inc		20,000	20,000	20,000	Graphic Design Ser	vices	
	Subtotal - OCF Admin (Bev Tax)	450	20,450	20,450	20,450			
	T-/ 1050	040 500	4 057 000	4 005 577	4 040 577	I		
	Total 250	949,502	1,357,338	1,335,577	1,310,577	l		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G DODGE	CARE OF INDIVIDUALS, BY PRO			TOGITAIN	
Depart	ment		No.	Program			No.
Hur	nan Services		22	Office of Childr	en and Families		50
und			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
0.1	5		Actual	Original	Estimated	Proposed	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		972,833	1,400,852	1,379,091	1,354,091	(25,00
	Payments for Care of Individuals			.,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,001,001	(=5,55
	Legal Services						
	Parole Hearing Costs	23,331	43,514	43,514	43.514	Payment of parole h	earing costs
	3	-,		-,-	-,-	for Phila. residents i	
						other counties of Co	mmonwealth
						of Pennsylvania.	
	Subtotal - Legal Services (Child Welfare)	23,331	43,514	43,514	43,514		
	TOTAL - All Professional Services	972,833	1,400,852	1,379,091	1,354,091		

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

	FISCAL 2024 OPERATIN	IG BUDGE		250s AND 290, BY PROGRAM			
Departi	nent		No.	Program			No.
	nan Services		22		en and Families		50
Fund			No.	200 0. Omilai			
Ger	eral/Grants Revenue		01/08				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code	of Frontaci	Obligations	Appropriation	Obligations	Budget	applicable, unit	
Codo		Obligations	прргорнацон	Obligations	Buagot	арриоало, апк	0001 01 001 1100.
256	Seminar & Training Sessions						
	Lawrence Ragan Communications	549				Writing Certificate of	course
	Vendors to be determined			25,000	50,000	Diversity, Equity and	d Inclusion (DEI)
						staff training and su	
		549		25,000	50,000		

71-530 (Program Based Budgeting Version)

_	CITY OF PHILADELPH BUDGET OFFICE	PROGRAM SUMMARY				
F	FISCAL 2024 OPERATING I	BUDGET				
Departmer	nt	No.	Program			No.
	n Services	22	Office of Children a	and Families		50
Fund		No.				
Grants	Revenue	08				
		I	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	24,649	100,000	100,000	100,000	
b)	Employee Benefits		35,000	35,000	35,000	
200	Purchase of Services		5,000		5,000	5,00
300	Materials and Supplies		15,000		15,000	15,00
400	Equipment		6,000		6,000	6,00
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,649	161,000	135,000	161,000	26,00
	· • • • • • • • • • • • • • • • • • • •	,	ary of Positions		,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	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	
		ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)	24,649	161,000	135,000	161,000	26,00
ederal		= :,= :0	, . 30		,	
State						
	overnments					
	ands of the City					
-	Total	24,649	161,000	135,000	161,000	26,00

CITY OF PHILADELPHIA

		UDGET OFFICE 24 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM						
Departmen	nt		No.	Program			No.			
Human	Services		22	Office of Children	and Families		50			
Fund			No.				,			
Grants	Revenue		08							
Fun	nding Sources	Grant Title				Grant Number	Index Code			
7 0.7.	Federal	Playful Learning Fellow				G22L05	222300			
	State	Award Period			Type of Grant	5				
	Other Govt.	January 1, 2022-December 31,	2024		• •	m Penn Foundation				
Х	Local (Non-Govt.)			nt Objective	Ü					
	senior level playful le es offered in schools,	arning fellow to increase play lea parks, libraries.		nildren and families in P	hiladelphia by infusing I	Playful Learning principl	es in city programs			
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual		Estimated	Proposed				
Class		Description		Original		•	or (Danasan)			
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)			
100 a)	Personal Services	(2)	24,649	100,000	100,000	100,000	(1)			
		Total	24,049	35.000	-	35,000				
100 b)	Employee Benefits			35,000	35,000	35,000				
	Class 186 - Flex C			5.004	5.004	5.004				
		r's Comp Disability		5,281	5,281	5,281				
		r's Comp Medical		4.505	4.505	4.505				
	Class 189 - Medica			1,595	1,595	1,595				
		on Obligation Bonds			5,500	5,500				
	Class 191 - Pensio	on Contributions			12,256	12,256				
	Class 192 - FICA			6,818	6,818	6,818				
	Class 193 - Health			21,306	3,500	3,500				
	Class 194 - Group				50	50				
	Class 195 - Group	-								
		pal Plan 10 - City Match								
200	Purchase of Service			5,000		5,000	5,000			
300	Materials and Suppl	ies		15,000		15,000	15,000			
400	Equipment			6,000		6,000	6,000			
500	Contributions, Inden									
800	Payments to Other I	Funds								
900	Advances and Misc.									
	To	otal	24,649	161,000	135,000	161,000	26,000			
	ı		, ,	Funding Source						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
			Revenue	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State									
300	Other Governments									
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·	24,649	161,000	135,000	161,000	26,000			
	To	otal	24,649	161,000	135,000	161,000	26,000			
	Ī			of Positions	la sa D	Fig1 0004	In a 1/10			
00-1-		Catagoni	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos.	PPE 11/27/22 (5)	Budgeted Pos.	(Col. 6 less Col. 4) (7)			
101	Full Time - Civilian	\ <i>^</i> J	(3)	(4)	(5)	(6)	(1)			
105	Full Time - Uniform		'	'	<u>'</u>	'				
100	. 411 11116 - 0111101111									

Total
71-53P (Program Based Budgeting Version)

SECTION 10 17

PERFORMANCE MEASURES

Department	No.	Program	No.
Human Services	22	Performance Management & Technology	46
	-		-

Program Description

The Performance Management and Technology (PMT) program is responsible for monitoring and evaluating private providers who contract with DHS for services. Additionally, PMT performs quality assurance work for internal operations at DHS, oversees the information technology system, and gathers and produces data to monitor system performance. PMT also provides real-time data analysis to the operating divisions supporting ongoing operations and systems enhancements.

Program Objectives

- -Continue to work with providers to ensure implementation and monitoring of scope of services for congregate care facilities under contract with DHS.
- -Continue to work with system providers to monitor, track, and report on provider performance issues as they relate to congregate care and the recommendations of the Youth Residential Placement Taskforce.
- -Develop and implement new tools to evaluate Child Welfare Diversion programs.
- -Develop and implement new tools to evaluate the Juvenile Justice Diversion and Detention Alternatives; complete new reporting and research to support initiatives driven by the Juvenile Detention Alternatives Initiative Board; and improve integration of service delivery data related to activities in the PJJSC.
- -Complete the second phase of a research study to identify and address ethno-racial disproportionality in the child welfare system; specifically, conducting focus groups with birth parents who have been impacted by out-of-home placement within the child welfare system.
- -Data Warerhousing and Reporting: Complete the decommissioning of the old Data Warehouse; continued deployment of changes related to child welfare legacy migration, and improvements related to AFCARS federal reporting requirements.
- -These projects include building and testing new data structures and migrating and testing reports.
- -Data Center and Infrastructure Strategy: Complete the move of the current Data Center to a new on-premise facility.
- -Case Management System Strategy: Finalize all upgrades of the Case Management System and decommission the old Mainframe system.

Performance Measures										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Percentage of CUA case file reviews completed per quarter	15%	15%	15%	15%						
DHS reviews approximately 600 case files per quarter. These reviews help to form the basis for data that appears in the CUA Scorecard assessment tool.										
Comments:										
Comments:										
•										
Comments:	•	•	•							
•										
Comments:										
Comments:			<u> </u>	_						

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program		No.	
Human S	ervices	22	Performance Mana	agement and Techno	plogy	46
		Summ	ary by Fund	<u> </u>	0,	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	27,475,255	35,535,381	33,908,447	34,234,818	326,371
08	Grants Revenue	3,500	3,500	, ,	, ,	,
	Total	27,478,755	35,538,881	33,908,447	34,234,818	326,371
		Summary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	93	102	92	102	
08	Grants Revenue					
	Total Full Time	93	102	92	102	
		Summary of Non-			102	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingraga
Ed	Find					Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or (Danasaa)
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	9,169,007	30,138,624	26,167,253	26,016,205	(151,048)
08	Grants Revenue	3,500	3,500			
	Total	9,172,507	30,142,124	26,167,253	26,016,205	(151,048)
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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					
	. 5001	Selected Associ	ated Operating	Costs		
Dept.	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	2,835,009	3,510,438	3,510,438	3,649,500	139,063
Finance	Employee Benefits - Uniform	2,000,009	3,310,430	3,310,430	3,043,300	133,003
i iilailo	Total	2,835,009	3,510,438	3,510,438	3,649,500	139,063
74 F2F (Drag	rom Board Budgeting Version)	2,000,009	3,310,430	3,310,430	3,043,300	155,005

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmer	nt	No.	Program	No.				
Humar	Services	22	Performance Mana	46				
Fund		No.		<u> </u>				
Genera	al/Grants Revenue	01/08						
		Sumi	mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	6,316,294	7,817,536	7,817,536	8,125,483	307,947		
b)	Employee Benefits	1,842,436	3,536,804	1,909,870	1,928,294	18,424		
200	Purchase of Services	17,670,606	21,808,593	21,808,593	22,308,593	500,000		
300	Materials and Supplies		88,000	88,000	88,000			
400	Equipment	1,645,919	2,284,448	2,284,448	1,784,448	(500,000)		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	27,475,255	35,535,381	33,908,447	34,234,818	326,371		
			ary of Positions			·		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	93	102	92	102			
105	Full Time - Uniform							
	Total	93	102	92	102			
	Sele	ected Associated	d Non-Tax Rever	nues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal			6,788,251	6,788,251	6,788,251			
State		9,169,007	23,350,373	19,379,002	19,227,954	(151,048)		

9,169,007

30,138,624

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 10 20

26,167,253

26,016,205

(151,048)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Depart	ment	1 ISOAL 2024 OFERATING	DUDGEI	No.	Program	DI	rnour	ZVIAI	No.	
	nan Se	rvices		22		o Managaman	nt and Technolo	a au	46	
Fund	nan se	ivices		No.	renomiano	e Managemen	it and recimon	Jgy	40	
Ger	neral/G	rants Revenue		01/08						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Administration								
1		Chief of Performance Mgmt and Technology	160,038	1	1	1	1	160,038		
2		Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023		
3		Deputy Chief of Performance Mgmt & Technology	143,918	1	1	1	1	143,918		
4		Director of Operations	143,918	1	1		1	143,918		
5	1A20	Executive Secretary Subtotal - Administration	40,155 - 51,625	6	5	1 4	5	51,625		
		Subtotal - Administration			•	4	5	543,522		
		Monitoring and Evaluation								
6		Compliance Coordinator	61,950		1		1	61,950		
7		Data Analyst	68,225	1	1	1	1	68,225		
8		Data Manager	77,438	3	1	2	1	77,438		
9		Human Services Program Administrator	81,315 - 104,543	1	2	2	2	209,086		
10		Human Services Staff Services Director	96,664 - 124,279 122,597	2	1	1	1	124,279 122,597		
11 12		Information Technology Director IT Project Manager 2	98,824	1	1	1	1	98,824		
13		Social Service/Housing Program Analyst	58,316 - 74,980	31	35	33	35	2,482,632		
14		Social Service Program Supervisor	70,848 - 91,083	8	8	8	8	694,449		
15		Social Work Services Manager 2	58,316 - 74,980	7	10	7	9	591,492	(1)	
16		Social Work Supervisor	66,588 - 85,594	3	2	3	3	252,024	1	
	0.100	Subtotal - Monitoring and Evaluation	33,333 33,33	58	63	57	63	4,782,995		
		Date Analysis								
17		Data Analytics Data Analysis Administrator	81,315 - 104,543	2	2	2	2	209,086		
18		Data Analysis Administrator Data And Compliance Coordinator	61,950			1	1	61,950	1	
19		Dep Info Tech Dir - Dir of Research & Data Analytics	117,266	1	1	1	1	117,266	l '	
20		Executive Assistant	75,843 - 97,514	1	1	1	1	97,514		
21		IT Project Manager 2	85,285 - 101,787	2	2	2	2	187,072		
22		Performance Management Project Manager	73,996 - 95,136	2	2	2	2	190,272		
23		Research & Information Analyst 2	64,965 - 83,508	1	1	1	1	83,508		
24		Social Service/Housing Program Analyst	58,316 - 74,980	2	3	2	2	149,960	(1)	
25		Social Service Program Supervisor	70,848 - 91,083	1	1	1	1	91,083	,	
		Subtotal - Data Analytics		12	13	13	13	1,187,712		

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM No. Department Program No. 46 **Human Services** 22 Performance Management and Technology No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2022 2023 Increment 2024 Annual (Decrease) Class Title Actual Pos. Run -PPE Salary Line Range Budgeted Budgeted (Col. 8 Code (in dollars) 6/30/22 11/27/22 Positions 7/1/23 less Col. 6) No. **Positions** (10) (1) (2) (3) (4) (5) (6) (7) (8) (9) Data and Technology 26 A926 Associate Project Manager 71,552 71,552 27 1A20 Executive Secretary 40,155 - 51,625 45,888 28 127,927 1429 Information Technology Director 127,927 1 369,290 29 IT Project Manager 2 2 4 2 4 1661 85,285 - 102,776 2 2 2 1 162,915 30 1E07 Local Area Network Administrator 69,120 - 88,861 3 3 31 1E06 Network Administrator 81,315 - 104,543 3 3 313,629 4 5 4 275,252 32 1D55 Network Support Specialist 53,537 - 68,813 (1) 1E77 Programmer Analyst 3 64,965 - 83,508 3 3 3 250,524 3 33 1E78 Programmer Analyst Project Leader 2 2 2 2 190,272 34 73,996 - 95,136 35 1A18 Secretary 40,504 - 44,023 (1) 17 21 18 21 1,807,249 **Subtotal - Information Technology** 92 102 102 8,321,477 **TOTAL - Performance Management and Technology** 93

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Program Department No. No. 22 Performance Management and Technology 46 **Human Services** Fund No. 01/08 General/Grants Revenue Fiscal Fiscal Fiscal Inc Salary 2022 2023 Increment 2024 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10)(1) (2) (3)(4) (5) (6) (8) (9) (7)Total Full Time Positions 93 102 92 102 8,321,477 Lump Sum 21,629 Bonus, Gross Adj. 102 Overtime - Civilian 96,962 Shift/Stress 131 H&L, IOD, LT-Sick 5,124 93 102 92 102 8,445,425 Total Gross Requirements Plus: Earned Increment 12,865 1,438 Plus: Longevity (334,245) Less: (Vacancy Allowance) **Total Budget** 8,125,483 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec. 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 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (3) (5) (10)(11) Lump Sum 16,512 21,629 21,629 2 Full Time - Civilian 93 6,215,761 102 7,696,640 92 102 8,001,535 304,895 3 Full Time - Uniform Bonus, Gross Adj 2,577 102 102 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 81,436 93,910 96,962 3,052 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 8 131 H&L, IOD, LT-Sick 5,124 5,124 10

71-53J (Program Based Budgeting Version)

93

6,316,294

11 12

SECTION 10 23

92

102

8,125,483

307,947

7,817,536

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	BY PROGRAM					
Departr	nent	No.	Program			No.	
Hum	nan Services	22	Performance Man	agement and Techno	loav	46	
Fund	idii Odi vioos	No.	1 chomianos man	agement and recime	logy	1 -10	
Gen	eral/Grants Revenue	01/08					
• • • • • • • • • • • • • • • • • • • •	State	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inoropoo	
Code	Description	Actual	Original	Estimated	Proposed	Increase or	
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(1)	(2)	Schedule 200 - I			(0)	(1)	
201	Cleaning & Laundering			Ì			
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	30,224	60,000	60,000	60,000		
209	Telephone & Communication	212,085	125,000	167,334	167,334		
210	Postal Services	,,,,,,	.,	,,,,,,	- ,		
211	Transportation		42,334	42,334	42,334		
215	Licenses, Permits & Inspection Charges		,	, , , ,	,		
216	Commercial off the Shelf Software Licenses	1,015,843	2,745,726	2,745,726	3,245,726	500,000	
220	Electric Current	,,,,,,,,,	, 13,120	,,.	2, 10,120	355,500	
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	1,715,694	3,159,626	3,159,626	2,534,625	(625,001	
251	Professional Svcs Information Technology	13,805,252	14,304,534	14,304,534	14,929,535	625,001	
252	Accounting & Auditing Services	10,000,202	,00 .,00 .	,00 .,00 .	,020,000	020,00	
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions		700	700	700		
257	Architectural & Engineering Services		. 00	. 00			
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	67,715	250,000	100,000	100,000		
261	Repaying, Repairing & Resurfacing Streets	0.,	200,000	.00,000	.00,000		
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	636,290	220,673	628,339	628,339	1	
275	Juror Fees	300,200	,	323,000	520,000	1	
276	Juror Expenses					1	
277	Witness Fees					1	
280	Insurance & Official Bonds		400,000	400,000	400,000	1	
281	Lease Payments-Phila Municipal Auth		100,000	100,000	100,000		
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental					l	
285	Rents - Other	187,503	500,000	200,000	200,000		
286	Rental of Parking Spaces	,	230,000	_30,000	_55,550		
290	Payments for Care of Individuals					1	
295	Imprest Advances					1	
298	Payments for Burials & Graves					1	
299	Other Expenses (not otherwise classified)						
200	Care Expended (not office wide diagonica)					f	
						f	
	I Total	17,670,606	21,808,593	21,808,593	22,308,593	500,000	
		.,,	,,	,,.30	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	111,000	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2024 OPERATING BI	BY PROGRAM					
Departn	nent	No.	Program		No.		
	nan Services	22	l °	agement and Techno	ology	46	
Fund	an octivious	No.	1 chomianee wan	agement and recinit	лоду	40	
Gen	eral/Grants Revenue	01/08					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
0000	2000	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Sup	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						
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies		45,000	45,000	45,000		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists		40,000	40,000	40,000		
325	Printing		250	250	250		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)		2,750	2,750	2,750		
	Total	<u> </u>	88,000	88,000	88,000		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications	1,180					
	General Equipment & Machinery						
	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	5,317	5,317	5,317	5,317		
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals	1,639,422	2,179,131	2,179,131	1,679,131	(500,000)	
428	Vehicles	ļ					
430	Furniture & Furnishings		100,000	100,000	100,000		
499	Other Equipment (not otherwise classified)					ļ	
74 501	Total	1,645,919	2,284,448	2,284,448	1,784,448	(500,000)	

71-53L (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Hun	nan Services		22	Performance M	lanagement and ⁻	Technology	46	
Fund			No.		-			
Ger	neral/Grants Revenue		01/08					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease)	
250s	Professional Services (250-254, 257-259)		15,520,946	17,464,160	17,464,160	17,464,160	(7)	
290	Payments for Care of Individuals		10,020,040	17,404,100	17,404,100	17,404,100		
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	aso or scope of	
Object		Actual	Original	Estimated	Proposed	service provid	•	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
0250	Professional Services							
0250	Mathematica	631,576	200,000	200,000		Provide research ex		
						ively support DHS w First Prevention Svo		
						First Frevention 3vo	S ACI (FFFSA)	
0250	PMHCC	1,084,118	1,105,626	1,105,626	2,484,625	Staff augmentation i	ncluding Foster	
						Care PBC and FFPS	SA EBP tracking.	
0250	University of Pennsylvania		50,000	50,000	50 000	Provide research an	d implementation	
				23,232	53,555	expertise to support	•	
						ity Elimination strate	gies and related	
						Family First Prevent		
						(FFPSA) evidence-b	ased practices.	
0250	Vendors to be determined		118,800	118,800		Juvenile Justice Res	search and	
				2,222		Evaluation Associate		
						advance DHS' curre	nt scope of work	
						to incorporate quality		
						in agency-level performance evaluations.	ormance	
						evaluations.		
0250	Vendors to be determined		126,225	126,225		Grants Officer to sup	port the	
						identification, develo	pment, and	
						writing of grant prop		
						foundations & gover	-	
						agencies in order to support strategic init		
						DHS that are not oth		
0250	Vendors to be determined		1,358,775	1,358,775		Implementation Scie		
						To support the imple system initiatives &		
						DHS proposes the u		
						implementation Scie		
						each of which consis	st of 3-5 people	
						who support the imp		
						sustainability, scale-		
						evaluation of new sy and EBPs so that the		
						implemented to fide	-	
						outcomes are realize		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATII	NG BUDGE	T	OGRAM			
Depart	ment		No.	Program			No.
Hun	nan Services		22	Performance M	1anagement and ⁻	Technology	46
Fund			No.				
Ger	eral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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)		15,520,946	17,464,160	17,464,160	17,464,160	(1)
290	Payments for Care of Individuals		10,020,010	17,101,100	17,101,100	17,101,100	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	•	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
0250	Vendors to be determined		200,200	200,200		Additional JDAI Coo	rdinators
						The Juvenile Detent	
						Initiative (JDAI) Coo	
						responsible for facili implementation of the	=
						Foundation's 8 core	-
							· ·
	Subtotal - Professional Services	1,715,694	3,159,626	3,159,626	2,534,625		
0251	Professional Services - IT						
0251	Cellco Partnership d/b/a Verizon Wireless	107,715	119,960	119,960	119,960	The City of Philadelp	ohia found a
						Public Safety Mobile	Data Solution
						with Broadband Trai	•
						consulting services.	
						purpose of the servi the rapid and reliabl	
						of mobile broadband	
0251	City Span	110,750	110,750	110,750	110,750	Database upgrade f	or Truancy
0054	Occupation Aid Inc.	4 050 000	4 050 000	4.050.000	4 0 40 000	T	
0251	Computer Aid Inc.	1,850,000	1,850,000	1,850,000	1,946,000	To supplement and resources in develop	• •
						and enhancing critic	
						information systems	
						integration.	
0054	Connection	005 000	200.000	000.000	000.000	Dravida ve	
0251	Connexus	325,000	600,000	600,000	630,000	Provide resources to and support OCF into	
						in various IT function	
							J
0251	Eastern Software Strategies Inc.	1,570,000	1,575,000	1,575,000	1,575,000	To supplement and	support internal
						resources in develop	
						and enhancing critic	
						information systems integration.	ฉาน นลเสมสรช
						g	
0251	FutureNET, Inc.	2,900,000	2,900,000	2,900,000	3,044,000	To supplement and	support internal
						resources in develop	
						and enhancing critic	
						information systems integration.	and database
	-						

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATII	NG BUDGE	: I	ALS, BY PR	PROGRAM				
Depart	ment		No.	Program		No.			
	nan Services		22	Performance M	lanagement and ⁻	Гесhnology	46		
Fund	neral/Grants Revenue		No. 01/08						
OCI	iorangranis revenue		Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 15,520,946	(4) 17,464,160	(5) 17,464,160	(6) 17,464,160	(7)		
290	Payments for Care of Individuals		10,020,040	17,404,100	17,404,100	17,404,100			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if		
Code 0251	Gartner	Obligations 203,217	Appropriation 120,000	Obligations 120,000	Budget 120,000	applicable, unit The City of Philadely			
						ally renovating exist oping new business and service to secur optimize its applicat to modernize and st business process, to grade legacy technologies and to plan and implechnologies and se port its municipal go business operations more effective City of	ang and devel- applications e, stabilize and ions & services, andardize its o replace/up- logy system, lement new rvices that sup- vernment and promote		
0251	JPI		50,000	50,000		Provide resources to and support OCF int in various IT function	ernal resources		
0251	Juniper		125,000	125,000	150,000	Engineer services			
0251	Metasource	3,570	4,000	4,000	5,000	Scanning software			
0251	MFR Consultants		50,000	50,000	50,000	To supplement and resources in develop and enhancing critic information systems integration.	oing, maintaining, al child welfare		
0251	MODIS	4,050,000	4,050,000	4,050,000	4,254,000	Information systems integration.	and database		
0251	ОМН	160,000	160,000	160,000	160,000	Provide resources to and support OCF int in various IT function	ernal resources		
0251	P C SPECIALISTS INC	125,000				Resident Engineer			
0251	ResiliEnt Business Solutions	2,400,000	2,500,000	2,500,000	2,626,000	Re-design and re-bu	uild DHS Data		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATI	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Hun	nan Services		22		lanagement and ⁻	Technology	46
und			No.		<u> </u>	<u> </u>	
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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) Payments for Care of Individuals		15,520,946	17,464,160	17,464,160	17,464,160	
		I =:	I =:	F: 10000	F: 10001	- "	
/linor bject	Name of Contractor or Provider	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed		ose or scope of ded. Include, if
ode	oi Plovidei	Obligations	Appropriation	Obligations	Budget		cost of service.
	Vendors to be determined	Obligations	89,824	89,824	138,825	Training for IT staff	
				·		Microsoft and other	
	Subtotal - Professional Services - IT	13,805,252	14,304,534	14,304,534	14,929,535		
	TOTAL	15,520,946	17,464,160	17,464,160	17,464,160		
			1				
			1				
			1				
				 			
			1	 			
			1				
				 			
				 			
			1				
			1				

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

					,	21110010
Depart	tment		No.	Program		No.
Нш	man Services		22	Performance M	lanagement and	Technology 46
Fund	man convicce		No.	1 onomanoo w	anagomoni ana	Toolinelegy 10
	neral/Grants Revenue		-			
Ge	neral/Grants Revenue		01/08			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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.
		Ü		Ŭ		,
0205	Refuse, Garbage, Silt and Sludge Removal					
	AERC Acquisition Corp	30,224	60,000	60,000	60,000	Waste Disposal
	ALICO Acquisition Corp	50,224	00,000	00,000	00,000	waste bisposai
0209	Telephone & Communication					
	Comcast	212,085	125,000	167,334	167,334	Hot spots, wifi
0216	Commercial off the Shelf Software Licenses					
	Alloy Software					Alloy
	CDW Government	352,232	660,625	660,625	660,625	Qualitrics, VGR BE, JIRA, Microsoft
	Dell Marketing		225,000	225,000	225,000	Adobe, Informatica, Alloy
	Enpointe Technologies					Alloy, ASAP
	Hewlett Packard		60,000	60,000	60.000	Warranty support
	IBM		125,000	125,000	125,000	Cognos
		14,201	350,000	350,000	350,000	Informatica, Ultra, Quickbooks
	Insight Public Sector KRONOS	•	33,560	33,560	33,560	KRONOS
		33,560	· ·			
	Mythics	20,737	420,737	420,737	420,737	CSI Oracle database
	NU Vision Technologies					Telephone equipment & parts
	SHI International	555,100	265,708	265,708	265,708	Software Commercial Misc.
	Various Vendors	40,013	605,096	605,096	605,096	other software
	Vendors to be Determined				500,000	Software Support
	Total - Comm. off the Shelf Software	1,015,843	2,745,726	2,745,726	3,245,726	
0260	Repair and Maintenance Charges	67,715	250,000	100,000	100.000	Repair & Maintenance of Equipment
	, , , , , , , , , , , , , , , , , , ,	, ,		,	,	1,100
0266	Maint. & Support - Comp. Hardware & Software					
0200	Xerox Corporation	636,290	220,673	628,339	628,339	Maintenance of computer hardware,
	Aerox Corporation	636,290	220,673	626,339	626,339	
						impressions for Xerox machines
0280	Insurance & Official Bonds		400,000	400,000	400,000	IT disaster recovery
0285	Rents - Other					
	Xerox	187,503	500,000	200,000	200,000	Equipment Rental
			1			
0427	Computer Equipment & Peripherals		1			
	CDW Government Inc/Dell Marketing/PC	1,111,124	1,018,754	1,111,125	986,125	Computer Hardware
	Dell Marketing	244,715	425,000	425,000		Computer Equipment & Peripherals
	PC Specialists	206,908	120,000	225,000	100,000	PC parts and supplies
	Various Vendors	76,675	735,377	418,006	293,006	Misc
	vanous venuois			t	· · · · · · · · · · · · · · · · · · ·	IVIIGO
		1,639,422	2,179,131	2,179,131	1,679,131	
430	Furniture & Furnishings					
	Transamerica Office Furniture		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	Misc.
			100,000	100,000	100,000	
			1			·
			1			
			1			
71-520	 O (Program Based Budgeting Version)		<u> </u>			<u> </u>
	- (g = uoou = uugog 10:0:0:1)					

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Department No. Program No. **Human Services** 22 Performance Management and Technology 46 No. Grants Revenue 80 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed Obligations Budget Obligations Appropriations (Decrease) (1) (3) (4) (5) (6) (7) **Employee Compensation** 100 Personal Services a) **Employee Benefits** b) Purchase of Services 200 3,500 3,500 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 3,500 3,500 Total **Summary of Positions** Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Budgeted Run 6/30/22 **Positions** PPE 11/27/22 **Positions** Code (Decrease) Category (1) (3) (4) (6) (2) (5) (7) 101 Full Time - Civilian Full Time - Uniform 105 Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original **Estimate** Proposed or Budget Budget Revenues Revenues (Decrease) (2) (3) (5) (1) (4) (6) Local (Non-Governmental) Federal State Other Governments 3,500 3,500

3,500

3,500

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAW							
Departmer	nt		No.	Program			No.				
	Services		22	Performance Man	ology	46					
und			No.		57	-					
Grants	Revenue		08								
Fun	ding Sources	Grant Title			Grant Number	Index Code					
	Federal	The Innovation Fund		G22567							
	State	Award Period			Type of Grant						
Х	Other Govt.	8/1/2021 - 7/31/2022	O	nt Objective	Philadelphia City	Fund					
	Local (Non-Govt.)		Gra	nt Objective							
Γο Suppor	t the Interactive Mapp	oing Project.	Summe	new by Class							
	I			ary by Class	F: 10000	F: 10004	Ι,				
01		D	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Class		Description	Actual	Original	Estimated	Proposed	or				
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)				
100 a)	Personal Services	(2)	(5)	(+)	(5)	(0)	(1)				
100 b)	Employee Benefits -	Total									
100 5)	Class 186 - Flex Ca										
		r's Comp Disability									
		r's Comp Medical									
	Class 189 - Medica										
	Class 190 - Pensio										
	Class 191 - Pensio	-									
	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	es	3,500	3,500							
300	Materials and Suppli	ies									
400	Equipment										
500	Contributions, Indem	nnities and Taxes									
800	Payments to Other F	unds									
900	Advances and Misc.	Payments									
	To	tal	3,500	3,500							
	ı		T	Funding Source		•	•				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code		Category	Actual	Original	Estimated	Proposed	or				
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)				
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)				
200	State										
300	Other Governments		3,500	3,500							
400	Local (Non-Governm		3,300	3,500							
400	To	·	3,500	3,500							
	10	nui -		of Positions							
			Actual Pos.	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)				
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian										
105	Full Time - Uniform										
	To	ıtal									

71-53P (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

hildhood Education 52
und
ll 2023 Fiscal 2023 Fiscal 2024 Increase
ginal Estimated Proposed or
oriations Obligations Budget (Decrease)
4) (5) (6) (7)
7,613,836 51,850,333 67,162,711 15,312,378
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
7,613,836 51,850,333 67,162,711 15,312,378
sitions by Fund
Il 2023 Fiscal 2023 Fiscal 2024 Inc. / (Dec.)
geted PPE 11/27/22 Budgeted (Col. 6 less 4)
4) (5) (6) (7)
6 5 6
6 5 6
venues by Fund
ll 2023 Fiscal 2023 Fiscal 2024 Increase
ginal Estimated Proposed or
dget Revenues Budget (Decrease)
4) (5) (6) (7)
pital Projects
I 2023 Fiscal 2023 Fiscal 2024 Fiscal 2024
Approp. Original Approp. Proposed Budget Proposed Bdgt
Only) (All Other Sources) (GO Only) (All Other Sources)
4) (5) (6) (7)
4) (0) (1)
perating Costs
ll 2023 Fiscal 2023 Fiscal 2024 Increase
ulated Calculated or
oriations Obligations Budget (Decrease)
4) (5) (6) (7)
234,792 249,359 14,567
234,792 234,792 249,359 14,567
4 Dead ()

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I	PROGRAM SUMMARY						
Departmen	nt	No.	Program	No.				
Human	n Services	22	Early Childhood Education 52					
Fund		No.						
Genera	al/Grants Revenue	01/08						
			mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	316,691	514,781	514,781	546,720	31,939		
b)	Employee Benefits							
200	Purchase of Services	41,976,202	47,083,055	51,319,552 66,599,99		15,280,439		
300	Materials and Supplies		16,000	00 16,000 16,				
400	Equipment							
500	Contributions, Indemnities and Taxes	1,350,000						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	43,642,893	47,613,836	51,850,333	67,162,711	15,312,378		
			ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	5	6	5	6			
105	Full Time - Uniform							
	Total	5	6	5	6			
	Sele	ected Associated	l Non-Tax Rever	nues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
	vernments							
Other Fu	nds of the City							

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM						
Departi	ment	TIOCAL 2024 OF ERATING	BODOLI	No.	Program	D 1	TROOM		No.		
	nan Se	rvices		22		dhood Educat	ion		52		
und	1011 00	111000		No.	Larry Ormo	anoou Eudout	1011		02		
Ger	eral/G	rants Revenue		01/08							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)		
(.,	(=)	(6)	(.)	(0)	(0)	(.,	(0)	(0)	(10)		
		PHL PreK and Early Childhood									
1		Director of Citywide Early Childhood Initiatives	95,945	1	1	1	1	95,945			
2		Chief of Early Childhood Education	151,529	1	1	1	1	151,529			
3	P375	Director of PHLPreK	111,936	1	1	1	1	111,936			
4		Office Coordinator/Manager	65,000		1		1	65,000			
5		Manager of Strategy, Policy and Planning	79,955	1	1	1	1	79,955			
6	P722	Provider Engagement Coordinator	63,963	1	1	1	1	63,963			
		Subtotal - PHL PreK & Early Childhood		5	6	5	6	568,328			

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department Program No. **Human Services** 22 Early Childhood Education 52 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. Salary 2023 Increment 2024 (Dec.) 2022 Annual Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (10) (1) (3) (5) (6) (8) (4) (7)(9) Total Full Time Positions 5 6 5 6 568,328 6 6 568,328 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (21,608)**Total Budget** 546,720 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 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 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8) (9) (10)(11)1 Lump Sum 31,939 6 514,781 5 2 Full Time - Civilian 316,691 546,720 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

514,781

5

316,691

71-53J (Program Based Budgeting Version)

SECTION 10 36

5

6

546,720

31,939

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			DT PROGRAM					
Departn	nent	No.	Program			No.		
Hum	nan Services	22	Early Childhood E	ducation		52		
Fund	ian convicto	No.	Larry Crimarioca L	.aaaa.iori		02		
Gen	eral/Grants Revenue	01/08						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation	827	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			
	Overtime Meals			·				
	Advertising & Promotional Activities	38,288	64,071	64,071	64,071			
	Professional Services	41,936,408	46,996,055	51,232,552	66,512,991	15,280,439		
	Professional Svcs Information Technology	11,000,100	10,000,000	51,22,552	55,51=,551	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	Accounting & Auditing Services							
	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues	429	429	429	429			
		250	14,000	14,000	14,000			
	Seminar & Training Sessions Architectural & Engineering Services	230	14,000	14,000	14,000			
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
281	Lease Payments-Phila Municipal Auth							
282	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
284	Ground & Building Rental							
	Rents - Other							
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	41 976 202	47 083 055	51 319 552	66 599 991	15 280 439		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY BROGRAM

	FISCAL 2024 OPERATING BI	UDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
U.m	an Services	22	Early Childhood E	ducation		52		
Fund	ian Services	No.	Larry Criticationa L	ducation		52		
	eral/Grants Revenue	01/08						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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		6,000	6,000	6,000			
309	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food		2,000	2,000	2,000			
314	Fuel - Heating & Cooling		,	,	,			
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
	Office Materials & Supplies		3,000	3,000	3,000			
322	Small Power Tools & Hand Tools		0,000	0,000				
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Printing		5,000	5,000	5,000			
	Recreational & Educational		3,000	5,000	3,000			
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
399	Gasoline Other Materials & Supplies (not otherwise classified)							
399	Other Materials & Supplies (not otherwise classified)							
	Total		16,000	16,000	16,000			
	10101	Schedule 4	00 - Equipment	10,000	10,000			
405	Construction, Dredging & Conveying	Jonedale 4	- Equipment	1				
	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							
	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	Total							

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Departm	nent	No.	Program			No.		
-	nan Services	22	Early Childhood E	ducation		52		
Fund	Idii Ocivices	No.	Larry Crilluriood E	.uucallOH		32		
	eral/Grants Revenue	01/08						
Gen	erai/Grants Revenue							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		le 500 - Contrib	utions, Indemni	ties & Taxes				
	Celebrations							
	Meritorious Awards							
	Contributions to Educational & Recreational Org.	1,350,000						
506	Payments to Prisoners							
512	Refunds							
513	Indemnities							
515	Taxes							
517	Contributions to Other Govt. Agencies and Non-Profit							
	Org. not Educational or Recreational							
	Total	1,350,000						
		Schedule 70	0 - Debt Service	S				
701	Interest on City Debt - Long Term							
702	Principal Payments on City Debt - Long Term							
703	Interest on City Debt - Short Term							
704	Sinking Fund Reserve Payment							
705	Commitment Fee Expense							
706	Arbitrage Payments							
	Total							
	Sc	hedule 800 - Pay	yments to Other	r Funds				
801	Payments to General Fund							
803	Payments to Water Fund							
804	Payments to Capital Projects Fund							
805	Payments to Special Funds							
806	Payments to Bond Fund							
807	Payments to Other Funds							
809	Payments to Aviation Fund							
812	Payments to Grants Revenue Fund							
	Total							
	Schedule 900	0 - Advances an	d Other Miscella	aneous Paymer	nts			
901	Advances to Create Working Capital Funds							
902	Miscellaneous Advances							
	Total							

71-53M (Program Based Budgeting Version)

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

Class (1) 250s Pr 290 Pa Minor Object Code	Description (2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor		No. 22 No. 01/08 Fiscal 2022 Actual Obligations (3) 41,936,408	Fiscal 2023 Original Appropriation (4) 46,996,055	Fiscal 2023 Estimated Obligations (5) 51,232,552	Fiscal 2024 Proposed Budget (6)	No. 52 Increase or (Decrease) (7)
Class (1) 250s Pr 290 Pa Minor Object Code	Description (2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor		No. 01/08 Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Proposed Budget (6)	Increase or (Decrease)
Class (1) 250s Pr 290 Pa Minor Object Code	Description (2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor		01/08 Fiscal 2022 Actual Obligations (3)	Original Appropriation (4)	Estimated Obligations (5)	Proposed Budget (6)	or (Decrease)
Class (1) 250s Pr. 290 Pa Minor Object Code	Description (2) rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor		Fiscal 2022 Actual Obligations (3)	Original Appropriation (4)	Estimated Obligations (5)	Proposed Budget (6)	or (Decrease)
(1) 250s Pro 290 Par Minor Object Code	rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor		Actual Obligations (3)	Original Appropriation (4)	Estimated Obligations (5)	Proposed Budget (6)	or (Decrease)
(1) 250s Pro 290 Par Minor Object Code	rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease)
(1) 250s Pro 290 Par Minor Object Code	rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor		(3)	(4)	(5)	(6)	
250s Pr 290 Pa Minor Object Code	rofessional Services (250-254, 257-259) ayments for Care of Individuals Name of Contractor					, ,	(7)
290 Pa Minor Object Code	ayments for Care of Individuals Name of Contractor		41,936,408	46,996,055	51,232,552		
Minor Object Code	Name of Contractor				, ,	66,512,991	15,280,439
Object Code							
Code		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	•
	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	service provide applicable, unit	
	rofessional Services	Obligations	Арргорпацоп	Obligations	Duager	applicable, unit	cost of service.
0250 ab	p+c Creative Intelligence	30,000			28,004	Media campaign to enrollment in PHLp	·
0250 Ph	hiladelphia City Fund	1,200	14,000	14,000	14,000	Two VISTA's (\$7K e	each)
0250 Pc	owerling	2,500	2,500	2,500	2,500	Translation Service	5
0250 Pu	ublic Health Management	38,025,000	41,885,917	46,122,414	46,122,414	PreK Intermediary, Quality Support Cer	
0250 Pu	ublic Health Management	1,047,859	700,000	700,000	700,000	Child Care Facilities	Fund
0250 Ru	utgers University	42,849		71,000		Provider Developm	ent & Training
0250 Sh	hine	2,750,000	4,143,638	4,143,638	4,143,638	Quality supports	
0250 Va	anguard Direct Inc	37,000		10,000	10,000	Printing Services	
0250 Ve	endors to be determined		50,000	40,000	11,996	Professional Develo	ppment
0250 Ve	endors to be determined		200,000	129,000	200,000	Workforce Develop	ment Initiative
0250 Ve	endors to be determined				10,530,439	PHL PreK Slot Expa	ansion, 950 slots
0250 Ve	endors to be determined				350,000	PHL PreK Classroo	m Evaluations
0250 Ve	endors to be determined				4,400,000	PHL PreK Trauma	Supports
тс	OTAL - Professional Services	41,936,408	46,996,055	51,232,552	66,512,991		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATII	10 DODGE	<u> </u>	2503	AND 230,	BT PROGRAM
Depart	ment		No.	Program		No.
Hur	nan Services		22	Early Childhoo	d Education	52
und			No.			
Ger	neral/Grants Revenue		01/08			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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.
				_		
0240	Advertising & Promotional Activities					
	Vendors to be determined	38,288	64,071	64,071	64,071	Advertising and promoting
	Contributions to Educational &					
	Recreational Org	1,350,000				Instructional Coaching

71-530 (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
Human S	ervices	22	Prevention Service	es		51
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	64,847,294	74,629,051	72,736,728	73,745,709	1,008,981
08	Grants Revenue	625,750	5,000,000	5,000,000	5,504,827	504,827
	Total	65,473,044	79,629,051	77,736,728	79,250,536	1,513,808
	Sı	ımmary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22 Budgeted		(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	78 93 78		99	6	
08	Grants Revenue				4	4
	Total Full Time	78	93	78	103	10
		ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	(0)	52,219,108	` ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '		2,440,461
08	Grants Revenue	625,750	5,000,000	5,000,000	5,504,827	504,827
	I I	020,100	5,000,000	0,000,000	0,001,021	00 1,021
	Total	625,750	57,219,108	62,607,025	65,552,313	2,945,288
		Selected Assoc	iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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					
			ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	3,632,665	3,043,771	3,043,771	3,405,471	361,700
Finance	Employee Benefits - Uniform					
	Total	3,632,665	3,043,771	3,043,771	3,405,471	361,700

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departme	nt	No.	Program			No.	
	n Services	22	Prevention Service	s		51	
Fund		No.					
Gener	al/Grants Revenue	01/08	marris bus Class				
	Т	T .	mary by Class	Fi 10000	F: 1000.		
0.1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
445	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	2 122 122	2 422 =22				
a)	Personal Services	8,469,109	8,163,732	6,965,636	7,786,595	820,959	
b)	Employee Benefits	1,764,117	3,379,207	2,684,980	3,088,002	403,022	
200	Purchase of Services	54,563,042	62,951,112	62,951,112	62,736,112	(215,000	
300	Materials and Supplies	51,026	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	64,847,294	74,629,051	72,736,728	73,745,709	1,008,981	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	78	93	78	99	6	
105	Full Time - Uniform						
	Total	78	93	78	99	6	
	Sele	T .	Non-Tax Reven				
	-	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
	(A)	Revenues	Budget	Revenues	Budget	(Decrease)	
l = == /\tau	(1)	(2)	(3)	(4)	(5)	(6)	
Locai (inc Federal	on-Governmental)		21 000 000	21 000 000	22,000,000	1 000 000	
State			21,000,000 31,219,108	21,000,000 36,607,025	38,047,486	1,000,000 1,440,461	
	overnments		31,219,100	30,007,025	30,047,400	1,440,461	
	Inds of the City						
Julei i'u	Total		52,219,108	57,607,025	60,047,486	2,440,461	
71-53F (P	rogram Based Budgeting Version)	ļ	52,213,100	57,007,023	00,047,400	2,440,401	

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Hun	nan Se	rvices		22	Prevention	Services			51
Fund	nan oo	111000		No.	1 10 10111101	1 001 11000			01
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Administration							
1	C209	Chief Prevention Officer	165,200	1	1	1	1	165,200	
2	1A04	Clerk 3	44,352 - 48,394	1	1	1			(1)
3	1A20	Executive Secretary	40,155 - 51,625	1	1		1	40,155	
4	A398	Operations Director (Chief of Staff)	96,750		1				(1)
5	A398	Director of School Based OST	103,808	1		1	1	103,808	1
		Subtotal - Administration		4	4	3	3	309,163	(1)
		Education Support Services					_		
6	_	Clerk 3	44,352 - 48,394	1	1	1	2	94,096	1
7		Data Service Support Clerk	40,504 - 44,023	2	1	1	1	44,023	
8		Human Services Program Administrator	81,315 - 104,543	2	2	2	2	209,086	
9	5A53	Human Services Staff Services Director	96,664 - 124,279	1	1	1	1	124,279	
10	1A03	Office Clerk 2	37,526 - 40,572				1	37,526	1
11	1A18	Secretary	40,504 - 44,023	1	2		1	40,504	(1
12	5A06	Social Work Services Manager 1	44,223 - 56,852		1				(1
13	5A07	Social Work Services Manager 2	58,316 - 74,980	34	37	31	37	2,721,601	
14	5A05	Social Work Services Trainee	41,504 - 53,361			1	1	44,467	1
15	5A08	Social Work Supervisor	66,688 - 85,594	5	6	6	6	513,564	
		Subtotal - Education Support Services		46	51	43	52	3,829,146	1
		Community Schools							
16	TBD	Associate	69,126		1		1	69,126	
17	C417	Community Schools Coordinator	55,000 - 82,600	15	20	18	25	1,742,372	5
18	C416	Community Schools Coordinator Supervisor	77,438	3	4	4	5	402,275	1
19	D760	Director of Operations Community Schools	125,660	1	1	1	1	125,660	
20	D478	Development Associate	108,474		2		1	108,474	(1)
21	D572	Director Of Strategic Initiatives	90,834	1	1	1	1	90,834	
22	P549	Program Manager	66,818				1	66,818	1
23	S259	Senior Program Manager	90,834	1	1	1	1	90,834	
24	P558	Programs Operations Manager	79,955	1	1	1	1	79,955	
25	T082	Technical Asst and Capacity Coordinator	69,294	1	1	1	1	69,294	
		Subtotal - Community Schools		23	32	27	38	2,845,642	6
		Adult Education							
26	A040	Administrative Assistant	50,005	1	1	1	1	50,005	
27		Data Services Coordinator	74,624	1	1	1	1	74,624	
28		Prof Development & Technical Asst Mgr	82,600		1			82,600	(1)
29		Program Director	118,738	1	1		1	118,738]
30		Senior Project Manager	84,665	1	1	2	2	169,330	1
31		Volunteer Manager	63,963	1	1	1	1	63,963	1
		Subtotal - Adult Education	,	5	6	5	6	559,260	
		TOTAL PREVENTION SERVICES		78	93	78	99	7,543,211	6
TA FAL	/D	m Racod Rudgoting Vorcion		I		I			<u> </u>

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 **Prevention Services** 51 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2023 2024 Salary 2022 Increment (Dec.) Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) Total Full Time Positions 93 7,543,211 6 78 78 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 Philadelphia Parks and Recreation 300,000 78 93 78 99 8,163,306 6 **Total Gross Requirements** Plus: Earned Increment 13,978 748 Plus: Longevity (391,437) Less: (Vacancy Allowance) **Total Budget** 7,786,595 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 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 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6)(7) (8)(9)(10)(11)Lump Sum 1 84,181 45,000 45,000 78 7,466,500 2 Full Time - Civilian 78 7,964,623 93 6,673,473 99 793,027 6 3 Full Time - Uniform 4 862 862 Bonus, Gross Adj. 2,196 5 PT, Temp/Seas, Bd, SCG 305,000 103,333 251,983 Overtime - Civilian 224,051 27,932 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 40 1,093 1,093 10 H&L, IOD, LT-Sick 9,736 21,157 21,157

71-53J (Program Based Budgeting Version)

78

8,469,109

93

6,965,636

11 12

SECTION 10 45

78

99

7,786,595

820,959

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
Hum	an Services	22	Prevention Service	es		51	
und		No.				-	
Gen	eral/Grants Revenue	01/08					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	5,000	5,000		
210	Postal Services						
211	Transportation	9,577	91,209	91,209	91,209		
215	Licenses, Permits & Inspection Charges		158	158	158		
216	Commercial off the Shelf Software Licenses						
220	Electric Current	1					
221	Gas Services						
222	Steam for Heating		20.007	40.007	40.007		
230	Meals (non-travel) & Official Entertaining		20,267	16,967	16,967		
231	Overtime Meals	7 404	62 600	62 600	62 600		
240	Advertising & Promotional Activities	7,481	63,600 62,742,488	63,600 62,742,488	63,600 62,527,488	(215.00)	
250 251	Professional Services Professional Svcs Information Technology	54,473,929	02,742,400	02,742,400	02,327,400	(215,000	
252							
253	Accounting & Auditing Services Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	18,351					
256	Seminar & Training Sessions	43,183	23,390	23,390	23,390		
257	Architectural & Engineering Services	40,100	20,000	20,000	20,000		
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges			3,300	3,300		
261	Repaving, Repairing & Resurfacing Streets			5,555	2,222		
262	Demolition of Buildings						
	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						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other	2,600					
286	Rental of Parking Spaces		5,000	5,000	5,000		
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)	7,921					
	<u></u>	54.500.010	00.054.440	00.054.440	00 700 110	/045.00	
	Total	54,563,042	62,951,112	62,951,112	62,736,112	(215,000	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BO	JUGET	BT FROGRAM			
Departm	nent	No.	Program			No.
Hum	an Services	22	Prevention Servic	es		51
Fund		No.	1 TOVOITION COIVIO			01
	eral/Grants Revenue	01/08				
Gene	eral/Grants Revenue					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	plies		
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					
	Dry Goods, Notions & Wearing Apparel	22,947	102,000	58,500	58,500	
	Cordage & Fibers	,	- ,	,	,	
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food	24,445	20,000	20,000	20,000	
	Fuel - Heating & Cooling	2.,	20,000	20,000	20,000	
	General Hardware & Minor Tools					
-	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies	3,634	8,000	16,500	16,500	
	Small Power Tools & Hand Tools	3,034	0,000	10,300	10,500	
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing		5,000	10,000	10,000	
	Recreational & Educational		5,000	10,000	10,000	
	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline			20.000	20.000	
399	Other Materials & Supplies (not otherwise classified)			30,000	30,000	
	Total	51,026	125 000	135,000	135,000	
	Total	·	135,000 00 - Equipment		135,000	
405	0	Scriedule 4	oo - Equipment			
	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					
	Computer Equipment & Peripherals					
	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

	FISCAL 2024 OPERATIN	IG BUDGE	I	CARE OF INDIVIDUALS, BY PROGRAM			
Depart				Program			No.
Hui und	man Services		22	Prevention Ser	vices		51
	neral/Grants Revenue		No. 01/08				
Ge	leian Grants Revenue			Fi 10000	Fi 10000	F: 10004	
			Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		54,473,929	62,742,488	62,742,488	62,527,488	(215,00
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Professional Services						
	Child Welfare						
	Clina Wenare						
0250	Carson Valley Children's Aid	1,078,310	1,213,510	1,213,510	1,213,510	Truancy - Short-Ter	m Case
	·					management to you	
						Truancy Courts In C	CUA #1
0250	CB Community Schools	293,000	293,000	293,000	293,000	Learning Support P	
						Services To Preven	t Placement.
0250	CitySpan through MDO Contract		95,250	95,250	95,250	Fiscal Agent Servic	es through the
	3 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7			,	,	systems building pro	_
						provision of goods a	and devices to
						social solutions for	a secure web
						base information sy	stem that is
						accessible over a w	ide range of
						devices with a very	
						easy-to-navigate us	
						and on that avails it	
						data access fpr the Time Community.	Out Of School
						Time Community.	
0250	Congreso de Latinos Unidos	1,175,810	1,301,910	1,301,910	1,301,910	Truancy - Short-Ter	m Case
						management to you	th referred from
						Truancy Courts In C	CUA #2
0250	CORA Services, Inc.	1,192,574	1,527,174	1,527,174	1,527,174	Truancy - Short-Ter	
						management to you Truancy Courts In C	
						Trualicy Courts in C	<i>ΟΛ #</i> 4
0250	First Judicial District	94,800	373,500	361,200	330,200	Truancy - Provide I	or The Staff
						And Operation Of 4	Truancy Courts
0250	Greater Philadelphia Community Alliance -	924,390	1,041,390	1,041,390	1,041,390	Truancy - Short-Ter	
	(formerly known as United Communities of					management to you	
	Southeast Philadelphia)					Truancy Courts In C	,UA #8
0250	Intercultural Family Services Inc.	1,518,040	1,281,434	1,281,434	1.281.434	Truancy - Short-Ter	m Case
		.,515,570	.,251,104	.,231,104	.,_51,104	management to you	
						Truancy Courts In C	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	CARE OF INDIVIDUALS, BY P				COGINAIN
Departi	ment		No.	Program			No.
	nan Services		22	Prevention Ser	vices		51
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		54,473,929	62,742,488	62,742,488	62,527,488	(215,000)
290	Payments for Care of Individuals		01,170,020	02,7 12, 100	02,7 12,100	02,021,100	(210,000)
		Fi 1 0000	Fi1 0000	Fi L 0000	Fi1 0004	Danadha a	
Minor Object	Name of Contractor or Provider	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Describe purpo service provid	-
Code	or i Tovidei	Obligations	Appropriation	Obligations	Budget	applicable, unit	
	Intercultural Family Services Inc.	o z nga no no	678,150	678,150	_	Truancy - Short-Ter	
					·	management to you	
						Truancy Courts In C	CUA #3
0250	Juvenile Justice Center of Philadelphia	692,101	777,901	777,901	777,901	Truancy - Short-Ter	
						management to you	
						Truancy Courts In C	JUA #6
0250	Library - LEAP	300,000	300,000	300,000	300 000	LEAP After School	Program
0200		000,000	000,000	000,000	000,000	operates in all 53 lik	· ·
						provides 80,000 chi	
						homework help, ted	hnology assist-
						ance and enrichme	nt programs.
						Approximately 150	High School
						students act as a To	
						Assistants and 10 C	
						as Associate Leade	rs
0250	Philadelphia Mural Arts Advocates	700,000	700,000	700,000	950 000	Program Offering A	Variety Of
0200		. 00,000	100,000	. 55,555	000,000	Mural Arts-Based Y	•
						ment And Youth Su	•
						For Approx. 1,000	outh Referred
						Through The CBPS	Truancy And
						Delinquency Prever	
						By Youth Aid Panel	
						Study Center And A	
						Programs For Youth	TOIT FIODALIOII.
0250	Philadelphia Youth Network	9,777,200	7,902,200	7,902,200	7,902,200	Mayor's Workready	Philadelphia
		, , , , , ,			, , , , ,	Program - summer	
						employment & train	ing program for
						dependent & non-de	ependent youth
	District Variables						
0250	Philadelphia Youth Network	2,000,000	2,000,000	2,000,000	2,000,000	E3 Power Centers (
						Centers) - A Partne	•
						Family Court, The Dehavioral Health,	•
						District, The District	
						Office And Others to	
						programming at del	
						to emphasize prepa	ration for
						re-integration into the	ne community.
	DI WAR						
0250	PMHCC	618,000	623,075	623,075	623,075	Prevention Staffing	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN		CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
	nan Services		22	Prevention Ser	vices		51
Fund	neral/Grants Revenue		No. 01/08				
Gei	leral/Grants Revenue			Fi 10000	F: 10000	F: 10004	
			Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		54,473,929	62,742,488	62,742,488	62,527,488	(215,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	service provid applicable, unit	
	Public Health Management Corp.	200,000	200,000	200,000		Education Support	
	,				7,777	administrative cons Educational Center	ultants for DHS
0250	Public Health Management Corp.	22,666,328	28,115,205	32,351,702	31,851,702	Out-Of-School Time serve Elementary, I School aged youth approximately 6,500 PHMC serves as th administrative intern	Middle And High through O slots where e OST
0250	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	734,901	802,501	802,501	802,501	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #9	
0250	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	601,450				Truancy - Short-Tei management to you Truancy Courts In C	uth referred from
0250	Youth Services, Inc.	1,406,667	1,600,367	1,600,367	1,600,367	Truancy - Short-Ter management to you Truancy Courts In C	uth referred from
0250	Various vendors			12,300		Prevention Services	s Increases
	Subtotal - Child Welfare	45,973,571	50,826,567	55,063,064	54,813,064		
	Community Schools						
0250	Asociacion Puertoriquennos En Marcha, Inc	548,334	658,350	1,461,350	1,862,850	Case Management	Support
0250	Beyond Literacy	303,200	503,200	303,200	303,200	Adult Education CS	
0250	Cityspan	7,000	7,000	7,000	7,000	Database Upgrade	
0250	Cora Services, Inc	548,334	658,350	658,350	658,350	Case Management	Support
0250	District Management Group, LLC	300,000	300,000	330,000	161,200	Attendance Suppor	ts
0250	Fund for Philadelphia-SERVE	28,000	140,000			Vistas (\$7k Each)	
0250	Institute for Educational Leadership	34,000	34,000	34,000	34,000	Professional Develo Principals And Coo	· ·

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	l	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
	nan Services		22	Prevention Ser	rvices		51
Fund	North Daniel		No.				
Ger	neral/Grants Revenue		01/08		Ī	Ī	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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)		54,473,929	62,742,488	62,742,488	62,527,488	(215,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0250	Methodist Services	548,334	658,350	658,350	658,350	Case Management	Support
0250	New World Association			150,000	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 Corporation	4,373,119	5,295,621	1,059,124	1,059,124	Community Schools	OST Funding
0250	Utility Emergency Services Fund	274,167	329,175	329,000	329,000	Case Management Support	
0250	Vanguard Direct			10,000	10,000	Printing services	
0250	Youth Services, Inc	548,334	658,350	658,350	658,350	Case Management	Support
0250	Vendors to be determined		987,525	334,700		Case Management Supports	
0250	Vendors to be determined				52,000	Communications	
250	Vendors to be determined				35,000	Community School Supports	Expanded
	Subtotal - Community Schools	7,518,822	10,235,921	5,999,424	6,034,424	συρροπο	
	Adult Education						
0250	ab+c Creative Intelligence	30,000				Media campaign	
0250	Amy Ballard			14,000		Professional Develo	pment workshops
0250	Beyond Literacy	160,000	160,000	160,000		Myplace Adult Educ	ation Campus
0250	Beyond Literacy	66,553		159,726	159,726	Provide digital litera KEYSPOT Innovati Technology (KIT) C public computing co have upgraded tech programming availa and adults.	on and enters which are enters that enology and
0250	Cityspan	15,000	20,000	20,000	20,000	Adult Education Da	tabase
0250	Congreso de Latinos Unidos	80,000	80,000	80,000		Myplace Adult Educ	cation Campus
0250	Congreso de Latinos Unidos	145,834	250,000	250,000	250,000	Skills Training & HS	SE

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	I	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Hur	man Services		22	Prevention Ser	vices		51
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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)		54,473,929	62,742,488	62,742,488	62,527,488	(215,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	•
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code	0 " 0 "	Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0250	Creative Repute			74,000	74,000	Media campaign	
0250	David Cooper Moore			8,000		Volunteer Tutor Tra	ining Program
0250	David Cooper Moore	6,000			11 000	Facilitator to provide	e professional
0200	David Cooper Moore	0,000			11,000	development works	•
						adult education con	•
0250	Edu Prime LLC	8,350				Facilitator to provide	e professional
						development works	hops for the
						adult education con	nmunity.
0050		7.500	7.500	7.500	0.000	T 1" 0 '	
0250	Globo Language Solutions	7,500	7,500	7,500	2,000	Translation Service	S
0250	Goodwill Industries			150,000	200 000	Adult education classes	
0230	Goodwiii industries			130,000	200,000	Adult education classes	
0250	Literacy Minnesota	44,000	44,000	44,000	30,000	Digital Learning Ass	sessment
0250	Literacy Minnesota	6,000	6,000	6,000		Northstar VISTA	
0230	Literacy Millinesota	0,000	0,000	0,000		NOTHISTAL VISTA	
0250	MO Education Consultants			9,000		Volunteer Tutor Tra	ining Program
0050	MO Education Consultants	4 4 4 4					
0250	MO Education Consultants	4,141				Establish an effective learning community	•
						Education instructor	
						Education instructor	J.
0250	MO Education Consultants			3,925	6,000	Facilitator to provide	e professional
						development works	hops for ESOL
						and High School Ed	uivalency.
		4.5.000	45.000	45.000			
0250	New World Association	45,000	45,000	45,000		Myplace Adult Educ	ation Campus
0250	Philadelphia FIGHT	45,000	45,000	45,000		Myplace Adult Educ	ation Campus
0250	Philadelphia Works	275,000				Support The Adult E	Edu Ecosystem
		2. 3,300					
0250	PHMCC	21,508				Adult Education Su	oport
0250	Powerling	7,500	7,500	7,500	5,000	Translation Service	S
0250	Tall Poppies + Co, LLC	1,750		250		Facilitator to provide	profossional
0230	Tail Toppies + Co, LLC	1,750		250		development works	•
						adult education con	•

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	1	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program No.				
Hur	nan Services		22	Prevention Ser	vices		51	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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)		54,473,929	62,742,488	62,742,488	62,527,488	(215,000)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid		
Code 0250	The Creative Group	Obligations 12,000	Appropriation	Obligations 12,500	Budget	applicable, unit Events Planning	cost of service.	
0230	The Creative Group	12,000		12,300	12,500	Events Flanning		
0250	Vanguard Direct			5,000	3,000	Printing services whe delivery, production		
0250	Various vendors			160		Seminar & training	Sessions	
0250	Various vendors	400	700,000	466,000	703,274	Adult Literacy		
0250	Vendors to be determined		50,000	33,000	27,500	Data & Volunteer N	lanagement	
0250	Vendors to be determined		150,000			KIT 1		
0250	Vendors to be determined				13,000	Volunteer Tutor Tra	ining Program	
0250	Vendors to be determined		40,000	21,665	25,000	Professional Develo	opment	
0250	Vendors to be determined		75,000	57,774	38,000	Events Planning		
0250	Vendors to be determined				100,000	Accessibility and Co	QI	
	Subtotal - Adult Education	981,536	1,680,000	1,680,000	1,680,000			
	Total - All Professional Services	54,473,929	62,742,488	62,742,488	62,527,488			
			, ,	, ,	, ,			
	(Dragram Board Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATION	NG BUDGE	<u> </u>	BTPRUGRAW		
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 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	9,577	91,209	91,209	91,209	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					
02 4 0	Capstar Radio Operating					
	Various vendors	7,481	63,600	63,600	63.600	Advertising and promotional items
		ŕ	,	·	,	
308	Dry Goods, Notions & Wearing Apparel					
	Various vendors	22,947	102,000	58,500	58,500	Attendance Incentives for
						Community Schools
L	(Program Boood Budgeting Version)	1				

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE SISCAL 2024 OPERATING I		PROGRAM SUMMARY				
Departmer			Program		In	No.	
•	n Services	22	Prevention Service	c	ľ	51	
Fund	1 Services	No.	Frevention Service	5		31	
Grants	Revenue	08					
C TATRE			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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				228,958	228,958	
b)	Employee Benefits					,	
200	Purchase of Services	625,750	5,000,000	5,000,000	5,266,409	266,409	
300	Materials and Supplies	020,100	3,000,000	0,000,000	4,500	4,500	
400	Equipment				4,960	4,960	
500	Contributions, Indemnities and Taxes				4,000	4,000	
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
900	Total	625,750	5,000,000	5,000,000	5,504,827	504,827	
	Total		ary of Positions	5,000,000	5,504,627	504,627	
	T	Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	(0)	(1)	(=)	4	(+)	
105	Full Time - Uniform				·		
	Total				4		
		ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	=	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	. ,	5,000,000	5,000,000	5,000,000	. ,	
Federal		117,172			504,827	504,827	
State		508,578					
Other Go	vernments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	625,750	5,000,000	5,000,000	5,504,827	504,827	

SECTION 10 55

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 202	4 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	ıt		No.	Program			No.
				_			
Fund	Services		22 No.	Prevention Service	es		51
	al/Grants Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Promise of a Strong Part	nershin for Education Re	form (ProSPER)		G22510	221905
X	State	Award Period	icionipioi Education No	ionii (i iooi Eit)	Type of Grant	G22010	221300
	Other Govt.	7/1/22-6/30/23			U.S. Department	of Education	
	Local (Non-Govt.)	1/1/22-0/30/23	Gra	nt Objective	0.3. Department	oi Luucation	
Implementa	ation of services for th	ne Promise Neighborhood Com		·	Philadelphia Neighbort	nood.	
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	-					
	Class 191 - FICA	T CONTRIBUTIONS					
		/ Madical					
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I	-					
	-	oal Plan 10 - City Match					
200	Purchase of Services		625,750				
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	tal	625,750				
				Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		117,172				
200	State		508,578				
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	625,750				
			Summary	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	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 56

CITY OF PHILADELPHIA

FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY					
	FISCAL 202	4 OPERATING BI	JDGET		WITHIN P	ROGRAM			
Departmen	it		No.	Program			No.		
Human	Services		22	Prevention Servic	es		51		
Fund			No.						
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	The School District of Phi	ladelphia (SDP)						
	State	Award Period			Type of Grant				
	Other Govt.	7/1/21-6/30/24			School District				
Х	Local (Non-Govt.)		Gra	nt Objective					
and Out-of	-School Time, OST a	ege and career readiness, reco gencies. Also, provide summer, chool-based OST providers.	after school and other o	pportunities that align w					
	T			ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker Class 189 - Medica	•							
	Class 199 - Nedica								
	Class 191 - Pension								
	Class 192 - FICA	1 Contributions							
	Class 193 - Health	/ Medical							
	Class 194 - Group I								
	Class 195 - Group I	_egal							
	Class 198 - Municip	al Plan 10 - City Match							
200	Purchase of Services	3		5,000,000	5,000,000	5,000,000			
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.	•							
	To	tal	Summary by	5,000,000 Funding Sourc	5,000,000	5,000,000			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
Oodc		Category	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State								
300	Other Governments								
400	Local (Non-Governm	ental)		5,000,000	5,000,000	5,000,000			
	To	tal	0	5,000,000	5,000,000	5,000,000			
	I			of Positions	lana D	Fig 1 000 4	In a //D		
Code		Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)		(2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	\-/	(5)	(' /	(3)	(5)	(*)		
105	Full Time - Uniform								

Total
71-53P (Program Based Budgeting Version)

SECTION 10 57

CITY OF PHILADELPHIA

		JDGET OFFICE 24 OPERATING E	BUDGET	GR/	_	ATION SUMM PROGRAM	ARY
Departmen	nt		No.	Program			No.
	Services		22	Prevention Servi	ces		51
Fund			No.				
Genera	al/Grants Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Foster Grandparents P	rogram			G10385	
	State	Award Period	9		Type of Grant	10.0000	<u> </u>
	Other Govt.	7/1/23-6/30/24			U.S. Departmen	t of Education	
	Local (Non-Govt.)		Gra	ant Objective			
pre-K and omentoring, The senior	early elementary clas- tutoring, and general	roject is early childhood educa srooms and Out-of-School-Tir support in school preparedne e by serving youth in their com	me (OST) sites across the ess. nmunities, and the prograr	city, working with stude	ents one-on-one or in sr	nall groups. Volunteer ac	tivities include
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	228,958
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica					<u> </u>	
	Class 190 - Pensio					<u> </u>	
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ NA				1	
	Class 193 - Health					1	
	Class 194 - Group					1	
	Class 195 - Group						
000		oal Plan 10 - City Match				000 400	000 400
200	Purchase of Service					266,409	266,409
300	Materials and Suppli	es				4,500	4,500
400 500	Equipment	unities and Tayon				4,960	4,960
800	Contributions, Indem					 	
900	Payments to Other F Advances and Misc.					 	
900	To	•				504,827	504,827
	10	rtai	Summary by	Funding Sour	ce	304,027	304,027
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		0 ,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					504,827	504,827
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal				504,827	504,827
				y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	E T' O'	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	I	1	4	4

Total
71-53P (Program Based Budgeting Version)

Full Time - Uniform

SECTION 10 58

PERFORMANCE MEASURES

FISCAL 2024 OPERATING BU	IDGET	PERFORMANCE MEASURES						
Department	No.	Program			No.			
Human Services	22	Administration and N	//////////////////////////////////////		44			
	Progran	n Description						
The Administration and Management (A&M) prog human resources, employee relations, payro	oll, health and safe							
	Prograi	m Objectives						
-Improve retention by five percentImplement processes and systems to provide for	quality and timely	services.						
	Performa	nce Measures						
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target			
(1)		(2)	(3)	(4)	(5)			
Percentage of DHS/Community Umbrella Agency employees who complete Charting the Course and in the DHS or CUA system for one year		71.3%	tabulated at year- end	≥ 70%	≥ 70%			
Comments: Foundations is mandatory for all new case remployees. The FY22 total reflects any staf								
Comments:								
Comments.								
Comments:								
Comments:								
Comments:			, 					

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

<u> </u>	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program	No.		
Human S	ervices	22	Administration and	d Management		44
		Summ	ary by Fund			•
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	15,906,746	13,460,879	13,490,160	15,789,742	2,299,582
08	Grants Revenue	10,500,740	10,400,073	10,430,100	10,700,742	2,200,002
		45.000.540	40.400.0=0	10 100 100		
	Total	15,906,746	13,460,879	13,490,160	15,789,742	2,299,582
	St		Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	98	103	97	107	4
08	Grants Revenue					
	Total Full Time	98	103	97	107	4
			Tax Revenues b		107	4
	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingrana
						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	374,495,411	10,070,768	10,092,050	11,509,781	1,417,731
08	Grants Revenue					
	Total	374,495,411	10,070,768	10,092,050	11,509,781	1,417,731
			iated Capital Pro		11,000,101	1,117,701
Dept.	T T	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·	1 Olward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(GO Only) (4)	(5)	(GO OHIY) (6)	(7)
	,	,	. ,	,		
	<u> </u> Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	4,578,280	2,452,059	2,452,059	2,540,603	88,544
Finance	Employee Benefits - Uniform	1,010,200	_, .02,000	_, 102,000	2,010,000	33,344
α	Total	4,578,280	2,452,059	2,452,059	2,540,603	88,544
	iviai	7,070,200	2,402,009	2,402,009	2,040,003	00,344

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmen	t	No.	Program			No.		
Human	Services	22	Administration and	l Management		44		
Fund		No.						
Genera	al/Grants Revenue	01/08						
	ı		mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	10,438,524	5,816,646	5,836,646	6,041,273	204,627		
b)	Employee Benefits	2,752,608	2,699,156	2,708,437	2,803,392	94,955		
200	Purchase of Services	2,601,004	4,638,242	4,638,242	6,638,242	2,000,000		
300	Materials and Supplies	44,860	46,835	46,835	46,835			
400	Equipment	69,750	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	15,906,746	13,460,879	13,490,160	15,789,742	2,299,582		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	98	103	97	107	4		
105	Full Time - Uniform							
	Total	98	103	97	107	4		
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	n-Governmental)	638,706						
Federal		73,339,800	2,286,448	2,286,448	2,286,448			
State		300,516,905	7,784,320	7,805,602	9,223,333	1,417,731		
Other Gov	vernments							
Other Fur	nds of the City							

374,495,411

10,070,768

Total
71-53F (Program Based Budgeting Version)

SECTION 10 61

10,092,050

11,509,781

1,417,731

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BY	PROGE	RAM	
Departr	nent			No.	Program				No.
Hun	nan Se	rvices		22	Administra	ation and Man	agement		44
und				No.			9		
Gen	eral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Commissioner's Office							
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	1	60,310	
2	2L01	Administrative Technician	40,333 - 51,866	1	1				
3	C157	Chief of Staff	123,130	1	1	1	1	123,130	
4	C350	Commissioner	195,888	1	1	1	1	195,888	
5	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	97,514	
6	E706	Executive Coordinator	69,009		1	1	1	69,009	
7	1A20	Executive Secretary	40,155 - 51,625	2	2	2	2	103,250	
8	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	1	124,279	
9	1A37	Service Representative	40,504 - 44,023	1	1	1	2	81,008	
10	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	3	3	3	3	224,940	
		Subtotal - Commissioner's Office		12	13	12	13	1,079,328	
	Doco	Administration	400.004			à	4	400.004	
11		Deputy Commissioner	138,881	'		'	1	138,881	
12		Executive Assistant	75,843 - 97,514	_	1	4	1	75,843	
13		Executive Secretary	40,155 - 51,625	1	1	1	1	51,625	
14	S271	Senior Project Manager Subtotal - Administration	115,294	3	1 4	3	1 4	115,294 381,643	
		Subtotal - Administration				3	7	301,043	
		Administrative Services							
15	1B10	Account Clerk	41,709 - 45,392	1		1	1	41,709	
16	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	58,840	
17	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	72,588	
18	2N04	Administrative Services Director 2	86,775 - 111,577	1	1	1	1	111,577	
19	2L08	Administrative Svcs Supervisor - Confidential	46,914 - 60,310	1	1	1	1	60,310	
20		Administrative Svcs Supervisor Non-Confidential	46,914 - 60,310	2	2	2	2	117,271	
21		Administrative Specialist-Supervisory- Non-Conf.	62,868 - 80,819	1	1	1	1	80,819	
22	1A22	Clerical Supervisor 2	46,734 - 51,124	5	5	6	5	235,620	
23	1A04	Clerk 3	44,352 - 48,394	5	2	6	6	271,335	
24	1D41	Data Services Support Clerk	40,504 - 44,023	13	10	12	12	494,907	
25		Departmental Aide	33,306 - 35,483	1	1	1	1	35,483	
26		General Departmental Worker	36,125 - 38,770	1	1	1	1	38,770	
27	1F30	Inventory Control Technician	48,990 - 53,761		1		1	48,990	
28		Labor Crew Chief 1	46,734 - 51,124		1				
29	7A05	Labor Crew Sub-Chief	43,029 - 46,893	2	1	2	2	93,786	
30		Office Clerk	34,489 - 36,829		1	1	2	68,978	
31	1A03	Office Clerk 2	37,526 - 40,572	13	17	12	14	528,612	
32	7A03	Semi-skilled Laborer	40,504 - 44,023	8 56	13 60	8 57	11	466,580	
		Subtotal - Administrative Services					63	2,826,175	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BY	' PROGE	RAM	
Depart	ment			No.	Program				No.
Hur	nan Se	rvices		22	Administra	ation and Mar	agement		44
und				No.					
Ger	neral/Gi	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Human Resources							
33	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1		1	1	53,608	
34	2L10	Administrative Assistant	45,769 - 58,840		1				(*
35	2L09	Administrative Svcs Supvr Non-Confidential	46,914 - 60,310	3	3	3	3	147,581	
36		Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
37	l	Administrative Technician	40,333 - 51,866	1	1	1	1	51,866	
38	1A22	Clerical Supervisor 2	46,734 - 51,124	3	2	3	3	153,372	
39		Clerk 3	44,352 - 48,394	8	7	8	8	360,509	
40		Departmental Human Resources Manager 3	86,775 - 111,577	1	1	1	1	92,975	
41		Human Resources Professional 1	42,540 - 60,310	•	1			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(
42		Human Resources Professional 2	59,778 - 76,854	2	1	1	1	76,854	·
43	l	Industrial Hygienist	70,848 - 91,083	_	1		·	-,	
44		Management Trainee	42,540 - 54,692	2	1	2	3	142,804	
45		Office Clerk 2	37,526 - 40,572	2	3	1	1	39,531	
46		Senior Departmental Human Resources Assist	66,588 - 85,594	2	3	3	3	218,018	
47		Occupational Safety Administrator 2	75,843 - 94,445	1			1	75,843	
		Subtotal - Human Resources	, ,	27	26	25	27	1,489,815	
		TOTAL ADMINISTRATION AND MANAGEMENT		98	103	97	107	5,776,961	

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 Administration and Management 44 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2023 2024 Salary 2022 (Dec.) Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) Total Full Time Positions 103 97 107 5,776,961 98 105.603 Lump Sum Bonus, Gross Adj. 5,179 Overtime - Civilian 333,416 Shift/Stress 3,497 H&L, IOD, LT-Sick 23,302 98 103 97 107 6,247,958 **Total Gross Requirements** Plus: Earned Increment 20,169 4,224 Plus: Longevity (231,078) Less: (Vacancy Allowance) **Total Budget** 6,041,273 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 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 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6)(7) (8)(9)(10)(11)Lump Sum 1 76,425 105,603 105,603 97 2 Full Time - Civilian 10,037,886 103 5,376,144 107 5,570,276 194,132 3 Full Time - Uniform 4 637 5,179 5,179 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 333,416 Overtime - Civilian 311,692 322,921 10,495 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 254 3,497 3,497 10 H&L, IOD, LT-Sick 11,630 23,302 23,302

71-53J (Program Based Budgeting Version)

98

10,438,524

11 12

SECTION 10 64

97

107

6,041,273

204,627

103

5,836,646

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

No. O1/08 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase		FISCAL 2024 OPERATING I	BY PROGRAM				
Processor Proc	Departm	nent	No.	Program			No.
No. Orlivos Processor	Hum	an Services	22	Administration and	l Management		44
Description						I	
Piscal 2022	Gene	eral/Grants Revenue	01/08				
Code	Ī		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Clearing & Laundering Schedule 200 - Purchase of Services Schedule 200 - Sched	Code	Description					or
Schedule 200 - Purchase of Services		1.5		_		· ·	(Decrease)
Clearling & Laundering	(1)	(2)	_		-	_	(7)
International Services International Servi			Schedule 200 - I				
Refuse, Garbage, Silt and Sludge Removal	201	Cleaning & Laundering					
Telephone & Communication	202	Janitorial Services					
211 Tansportation	205	Refuse, Garbage, Silt and Sludge Removal					
Transportation	209	Telephone & Communication					
	210	Postal Services					
Commercial off the Shelf Software Licenses	211	Transportation	6,171	80,000	80,000	80,000	
Electric Current	215	Licenses, Permits & Inspection Charges					
221 Sas Services	216	Commercial off the Shelf Software Licenses		61,200	61,200	61,200	
	220	Electric Current					
Meals (non-travel) & Official Entertaining	221	Gas Services					
231 Overtime Meals	222	Steam for Heating					
240 Advertising & Promotional Activities 2,216,582 4,074,008 4,074,008 6,074,008 2 251 Professional Services 2,216,582 4,074,008 4,7500 47,500 </td <td>230</td> <td>Meals (non-travel) & Official Entertaining</td> <td></td> <td>1,500</td> <td>1,648</td> <td>1,648</td> <td></td>	230	Meals (non-travel) & Official Entertaining		1,500	1,648	1,648	
250 Professional Services 2,216,582 4,074,008 4,074,008 6,074,008 2	231	Overtime Meals					
251 Professional Svcs Information Technology 47,500 47,500 47,500 252 Accounting & Auditing Services	240	Advertising & Promotional Activities					
Professional Svcs Information Technology	250	Professional Services	2,216,582	4,074,008	4,074,008	6,074,008	2,000,00
252 Accounting & Auditing Services	251	Professional Svcs Information Technology					
253 Legal Services				·	·		
254 Mental Health & Intellectual Disability Services 7,915 1,298 7,500 7,500 255 Dues 7,915 1,298 7,500 7,500 256 Seminar & Training Sessions 4,705 ————————————————————————————————————							
255 Dues 7,915 1,298 7,500 7,500 256 Seminar & Training Sessions 4,705	-						
256 Seminar & Training Sessions 4,705			7.915	1.298	7.500	7.500	
257 Architectural & Engineering Services 120				,	,	,	
258 Court Reporters 120			,				
259 Arbitration Fees 2,190 2,500 2,500 260 Repair & Maintenance Charges 2,190 2,500 2,500 261 Repaving, Repairing & Resurfacing Streets 2,500 2,500 262 Demolition of Buildings 3 3 263 Abatement of Nuisances 4 3 265 Rehabilitation of Property 5 4 266 Maint, & Support - Comp. Hardware & Software 4 4 276 Juror Fees 4 4 276 Juror Expenses 4 4 277 Witness Fees 4 4 1 Insurance & Official Bonds 4 4 281 Lease Payments-Phila Municipal Auth 4 282 Lease Purchase - Computer Systems 4 283 Lease Purchase - Vehicles 4 284 Ground & Building Rental 342,140 354,083 354,083 354,083 286 Rents - Other 18,653 9,803 9,803 9,803 286 Rental of Parking Spaces 4 4 4 <t< td=""><td>-</td><td></td><td>120</td><td></td><td></td><td></td><td></td></t<>	-		120				
260 Repair & Maintenance Charges 2,190 2,500 2,500 261 Repaving, Repairing & Resurfacing Streets		•					
261 Repaving, Repairing & Resurfacing Streets	-		2.190		2.500	2.500	
262 Demolition of Buildings			,		,	,	
264 Abatement of Nuisances							
265 Rehabilitation of Property		-					
266 Maint. & Support - Comp. Hardware & Software							
275 Juror Fees		·					
276 Juror Expenses			1				
277 Witness Fees			1				
280 Insurance & Official Bonds			1				
281 Lease Payments-Phila Municipal Auth			1				
282 Lease Purchase - Computer Systems			1				
283 Lease Purchase - Vehicles			1				
284 Ground & Building Rental 342,140 354,083 354,083 354,083 285 Rents - Other 18,653 9,803 9,803 286 Rental of Parking Spaces	_						
285 Rents - Other 18,653 9,803 9,803 286 Rental of Parking Spaces	-		342.140	354.083	354.083	354.083	
286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves	-		2 :=, : 10				
290 Payments for Care of Individuals				. 5,550	5,550	3,330	
295 Imprest Advances 298 Payments for Burials & Graves							
298 Payments for Burials & Graves		·					
		•					
(E0,010)		·	(26 310)				
			(20,010)				
	\dashv		1				
Total 2,601,004 4,638,242 4,638,242 6,638,242 2		Total	2.601.004	4.638.242	4,638.242	6,638.242	2,000,00

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	BY PROGRAM				
Department No.			Program	No.		
Hum	nan Services	22	Administration and	d Management		44
Fund		No.				
Gen	eral/Grants Revenue	01/08				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	•	Schedule 300 - I	llaterials & Supp	olies		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel		5,475	5,475	5,475	
	Cordage & Fibers		5,475	5,475	5,475	
	Electrical & Communication					
	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	30,600	5,421	5,421	5,421	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	12,063	33,589	26,954	26,954	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			6,635	6,635	
325	Printing	97	250	250	250	
326	Recreational & Educational	2,100	2,100	2,100	2,100	
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline Other Materials & Supplies (not otherwise classified)					
399	Other Materials & Supplies (not otherwise classified)					
	<u>L</u> Total	44,860	46,835	46,835	46,835	
		,	00 - Equipment	,	,	
405	Construction, Dredging & Conveying		-quipinont	I	I	
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	15,550	15,540	15,540	15,540	
428	Vehicles					
430	Furniture & Furnishings	54,200	239,460	239,460	239,460	
499	Other Equipment (not otherwise classified)					
	<u> </u>	00.750	000 000	000.000	202.222	
74 501	Total	69,750	260,000	260,000	260,000	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIF	NG BUDGE	1	CARE OF	טטועוטאוי-	ALS, BT PR	OGRAM
Depart	ment		No.	Program			No.
Hur	nan Services		22	Administration	and Managemen	t	44
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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)		2,264,202	4,121,508	4,121,508	6,121,508	2,000,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0250	Professional Services						
0250	ABSO dba Sterling Testing Systems, Inc.	32,000	32,000	32,000	32,000	Personnel - pre-em	•
						ground investigatio	ns.
0250	Access Information Management	254 520	254 520	254 520	254 520	Arabitina Cantina	
0250	Access Information Management	351,530	351,530	351,530	351,530	Archiving Services- and management r	=
						and management i	ecords
0250	Idemia		7,550	7,550	7.550	Clearances for new	hires
			,,,,,,,	,	,		
0250	IMX Medical Management		15,000	15,000		Third party second	medical opinion
						request for medical	leaves that are
						questionable.	
0250	Jones Lang LaSalle Americas, Inc.	1,197,774	3,239,030	2,770,707	4,770,707	Maintenance, secu	rity and repair
						for One Parkway	
0050	Davis Mandiais		0.500	0.500		Mindfulance Decemb	
0250	Penn Medicine		6,500	6,500		Mindfulness Progra	imming
0250	PMHCC	534,220	208,842	677,165	677 165	DHS operational su	ipport
0200		001,220	200,0 .2	0.1,100	0.1,100	Dr. o operational of	.ppo
0250	Temple University	90,000	90,000	90,000	90,000	Rental fees for mee	eting space and
						visual arts equipme	ent.
0250	Various Vendors	11,058	123,556	123,556	145,056	Deliveries, petty ca	sh & misc. items
		0.040.500	4.074.000	4.074.000	0.074.000		
	Subtotal - Professional Services	2,216,582	4,074,008	4,074,008	6,074,008	1	
0251	Professional Services - IT						
	Bluechip Technologies, Inc.	47,500	47,500	47,500	47,500	To enhance the saf	ety measures
	,	,	,	,	,	in place for employ	•
						ping them with add	itional back-up
						support should the	need arise to
						raise an alert for en	nergency and/or
						police service.	
	Subtotal - Professional Services - IT	47,500	47,500	47,500	47,500	1	
	0 10 1						
0258	Court Reporters	400				Court roperting	dooo
	Strehlow & Associates	120				Court reporting serv	vices
	Subtotal - Court Reporters	120				1	
		.20				1	
	Total - All Professional Services	2,264,202	4,121,508	4,121,508	6,121,508]	
						<u> </u>	
4 634	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATI	NG BUDGE		2508	S AND 290,	BY PROGRAM
Depart	ment		No.	Program		No.
Hur	man Services		22	Administration	and Managemen	t 44
Fund			No.		_	<u> </u>
Ger	neral/Grants Revenue		01/08			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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.
	Transportation					
	American Exp/Enterprise/Greyhound/SEPTA	6,171	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.
0216	Commercial off the Shelf Software Licenses					
02.0	Various vendors		61,200	61,200	61,200	KRONOS, Adobe and other licenses
			,	,	,	
	Ground & Building Rental					
	Public Property - expenditure transfer	342,140	354,083	354,083	354,083	Rental for DHSU space at One Penn
0430	Furniture & Furnishings					
	Philacor		50,000	50,000		Chairs, keyboard/mouse trays
	Transamerican Office Furniture	54,200	150,000	150,000		Chairs, file cabinets, desks
	Various Vendors		39,460	39,460		Furniture and furnishings
		54,200	239,460	239,460	239,460	
	(Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING E	BUDGET				
Department		No.	Program			No.
Human Se	ervices	22	Policy Developme	nt and System Enhar	ncement	53
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	2,597,233	9,031,706	9,031,706	9,302,232	270,526
	Total	2,597,233	9,031,706	9,031,706	9,302,232	270,526
	S	Summary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	44	81	40	80	(1)
	Total Full Time	44	81	40	80	(1)
	<u> </u>	Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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		7,050,896	7,050,895	7,432,976	382,081
	Total		7,050,896	7,050,895	7,432,976	382,081
		Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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 Assoc				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	949,607	2,473,029	2,473,029	2,556,938	83,908
Finance	Employee Benefits - Uniform					ļ
	Total	949,607	2,473,029	2,473,029	2,556,938	83,908

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
	Services	22	Policy Developme	nt and System Enhan	cement	53
Fund		No.				
Genera	al/Grants Revenue	01/08				
	ı	l .	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	2,108,560	5,480,878	5,480,878	5,665,659	184,781
b)	Employee Benefits	84,959	2,543,347	2,543,347	2,629,092	85,745
200	Purchase of Services	403,714	1,007,481	1,007,481	1,007,481	
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	2,597,233	9,031,706	9,031,706	9,302,232	270,526
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	81	40	80	(1)
105	Full Time - Uniform					
	Total	44	81	40	80	(1)
	Sele	ected Associated	d Non-Tax Rever	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal			1,536,333	1,536,333	2,000,000	463,667
State			5,514,563	5,514,562	5,432,976	(81,586)

7,050,896

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 10 70

7,050,895

7,432,976

382,081

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			В	PROGR	RAM	
Departi	ment			No.	Program				No.
Hun	nan Se	rvices		22	Policy Dev	elopment and	d System Enh	ancement	53
Fund				No.					
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	11110	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
								i i	
		Administration							
1	D250	Deputy Commissioner	138,587	1	1	1	1	138,587	
2		Operations Director	117,890	1	1	1	1	117,890	
3	1A20	Executive Secretary	40,155 - 51,625		1	1	1	51,625	
		Subtotal - Administration		2	3	3	3	308,102	
								ĺ	
		Innovative Practices						ĺ	
4	5A09	Human Services Program Administrator	81,315 - 104,543				1	78,755	1
5	5A53	Human Services Staff Services Director	96,664 - 124,279	1	1				(1)
6	5A08	Social Work Supervisor	66,588 - 85,594				1	76,588	1
7	TBD	Youth Advocate Specialist	39,229 - 42,637				2	78,458	2
8	TBD	Parent Advocate Specialist	39,229 - 42,637				2	78,458	2
		Subtotal - Innovative Practices		1	1		6	312,259	5
		DHS University							
9	2L01	Administrative Technician	40,333 - 51,866	1	2		2	80,666	
10	1A04	Clerk 3	42,956 - 46,871	1	1		1	42,956	
11	2H91	Human Resources Professional 2	59,778 - 76,854	1	1	1	1	76,854	
12	5A09	Human Services Program Administrator	81,315 - 104,543	3	4	3	4	371,698	
13	5A53	Human Services Staff Services Director	96,664 - 124,279		1	1	1	121,592	
14	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	40,572	
15	2F30	Performance Management Project Manager	73,996 - 95,136	1	1	1	1	95,136	
16	1A18	Secretary	40,504 - 44,023		1				(1)
17	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	1	2	2	2	149,960	
18	5A03	Social Service Trainee	41,504 - 53,361		2				(2)
19	5A06	Social Work Services Manager 1	44,223 - 56,852		2				(2)
20	5A07	Social Work Services Manager 2	58,316 - 74,980	17	26	14	25	1,902,608	(1)
21	5A08	Social Work Supervisor	66,588 - 85,594	11	24	9	23	1,713,558	(1)
		Subtotal - DHS University		37	68	32	61	4,595,600	(7)
								ĺ	
		Policy and Planning						ĺ	
22		Administrative Assistant Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
23		Administrative Officer	59,778 - 76,854		1		1	59,778	
24		Human Services Program Administrator	81,315 - 104,543		1	1	1	104,543	
25		Human Services Staff Services Director	96,664 - 124,279		1		1	96,664	
26		Secretary	40,504 - 44,023				1	40,504	1
27		Social Service/Housing Program Analyst	58,316 - 74,980	1	3	1	3	191,612	
28	5A81	Social Services Program Supervisor	70,848 - 91,083	2	2	2	2	182,166	
		Subtotal - Policy and Planning		4	9	5	10	734,107	1
		TOTAL POLICY DEVELOPMENT & DHSU		44	81	40	80	5,950,068	(1)
		TOTAL TOLIO DEVELOT MENT & DISO			<u> </u>		30	3,330,000	<u>, (')</u>
									1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 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. 2023 2024 (Dec.) Salary 2022 Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (5) (6) (8) (4) (7)(9) Total Full Time Positions 81 40 44 80 5,950,068 (1) 33.659 Lump Sum Bonus, Gross Adj. 94 Overtime - Civilian 25,802 Shift/Stress 14 44 81 40 80 6,009,637 (1) **Total Gross Requirements** 11,549 Plus: Earned Increment 703 Less: (Vacancy Allowance) (356,230) 5,665,659 Total Budget Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted Line Actual Budgeted Increment Proposed in Require. in Bud. Pos No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (2) (3) (5) (8) (1) (4) (6) (7) (9)(10)(11)1 Lump Sum 33,659 33,659 183.969 2 Full Time - Civilian 44 2,082,014 81 5,422,121 40 80 5.606.090 (1) Full Time - Uniform 3 4 Bonus, Gross Adj (126) 94 94 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 26,672 24,990 25,802 812 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 14 14 9 10 H&L, IOD, LT-Sick 11

71-53J (Program Based Budgeting Version)

44

2,108,560

12

SECTION 10 72

40

5,665,659

80

184,781

(1)

5,480,878

81

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BY PROGRAM				
Departn	nent	No.	Program			No.
Hum	nan Services	22	Policy Developme	nt and System Enhar	ncement	53
und		No.	2010.00	aa Gyotoa.		
Gen	eral/Grants Revenue	01/08				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	2 ccc.,p.nc	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	· ·		Purchase of Ser			
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses	1				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	325,341				
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues	70 272	1 007 404	1 007 494	1 007 404	
	Seminar & Training Sessions	78,373	1,007,481	1,007,481	1,007,481	
	Architectural & Engineering Services	+				
	Court Reporters Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees	1				
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		1				
			,			
	Total	403,714	1,007,481	1,007,481	1,007,481	

71-53K (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUAL S. BY PROGRAM

	FISCAL 2024 OPERATII	NG BUDGE	ET CARE OF INDIVIDUALS, BY P			ALS, BY PR	OGRAM
Departr	ment		No.	Program			No.
Hun	nan Services		22	Policy Develop	ment and System	n Enhancement	53
Fund			No.				
Gen	eral/Grants Revenue						
			Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		325,341				
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget		ose or scope of ed. Include, if cost of service.
	Professional Services						
250	Consumer Satisfaction	15,000				Training	
250	Performance Plus International	310,341				DHS University strategic approa for developing the knowledge a skills of DHS staff	
	TOTAL - Professional Services	325,341				1	
	(Program Rased Rudgeting Version)						

71-53N (Program Based Budgeting Version)

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

Department			No.	Program			No.
	nan Services		22		ent and System Enh		53
und			No.	.,			
Gen	eral/Grants Revenue		01/08				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	•
Code	of Frovider	Obligations	Appropriation	Obligations	Budget	applicable, unit	
Code		Obligations	Арргорпацоп	Obligations	Duager	арріїсавіе, ціїї	cost of service.
0256	Seminar & Training Sessions						
0200	Consumer Satisfaction Team		20,000	20,000	20,000	Training	
	Liberty Resources		20,000	20,000		Independent living t	raining
	Performance Plus International		310,341	310,341		DHS University - str	
			210,011	2.0,0		for developing the k	
						skills of agency staf	
	Various	69,850	100,000	100,000		Adjunct Trainer	
	Various	8,523	27,140	27,140		Miscellaneous train	ing expenses
	Vendor to be determined	5,520	500,000	500,000		SOGIE efforts	5 - 1
	Vendor to be determined		50,000	50,000	233,300	Youth Leadership A	cademv
	Total Seminar & Training Sessions	78,373	1,007,481	1,007,481	1,007,481		· · · · · · · · · · · · · · · · · · ·
	3		,,,,,,	,,,,,,	, , , ,		

71-530 (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.

Comments:

- -Reduce the number of children in out-of-home and congregate care.
- -Increase the number of families able to safely reunify with their children.

the ability for In Home Services to meet the stability needs.

-Continue to focus on eliminating the disproportionate formal child welfare involvement of Black youth and families.

Performa	ance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Dependent placement population (as of the last day of the quarter)	3,829	3,595	≤4,200	≤3,400
Comments: Through continued efforts like secondary screening of lo our overall placement number is continuing to decline.	ow response priority	reports and increa	sing use of diversion	onary programs,
Percent of Child Protective Services (CPS) investigations that				
were determined within 60 days	99.7%	99.3%	≥ 98.0%	≥ 98.0%
were determined within 60 days CPS investigations are conducted according to state law	v to investigate whe	ther abuse or neglence	ect occurred. By lav	w, CPS
were determined within 60 days CPS investigations are conducted according to state law investigations not determined in 60 days can be unfound data to track investigation timeliness helped DHS increa Percent of General Protective Services (GPS) investigations that	v to investigate whe	ther abuse or neglence	ect occurred. By lav	w, CPS
CPS investigations are conducted according to state law investigations not determined in 60 days can be unfound data to track investigation timeliness helped DHS increa Percent of General Protective Services (GPS) investigations that were determined within 60 days GPS investigations are assessments conducted to deterstabilize family, and safeguard a child's well-being and determined within 60 days	v to investigate wheed ded automatically. In use the timeliness ra 98.1% rmine if a family need development. The Diding staff to Intake a	ther abuse or negle o	ect occurred. By law nber of staff and co ≥ 90% rvices to prevent a ng on multiple front doing refresher tra	w, CPS consistent use of ≥ 95% buse or neglect, is to improve the inings, and
CPS investigations are conducted according to state law investigations not determined in 60 days can be unfound data to track investigation timeliness helped DHS increated according to state law investigations not determined in 60 days can be unfound data to track investigation timeliness helped DHS increated Percent of General Protective Services (GPS) investigations that were determined within 60 days GPS investigations are assessments conducted to determined stabilize family, and safeguard a child's well-being and determined completion of GPS reports within 60 days, including: addutilizing a secondary hotline screening process to enable	v to investigate wheed ded automatically. In use the timeliness ra 98.1% rmine if a family need development. The Diding staff to Intake a	ther abuse or negle o	ect occurred. By law nber of staff and co ≥ 90% rvices to prevent a ng on multiple front doing refresher tra	w, CPS consistent use of ≥ 95% buse or neglect, is to improve the inings, and

management services provided to a family to stabilize family functioning and prevent placement. Out-of-home placement includes

unpredictability of case severity and likelihood that structural factors impacting Philadelphia families may have some impact on

foster care, kinship care, and congregate care. DHS projects fluctuations in this performance measure based on the

Percent of	children in out-of-home placement who achieved									
	cy out of all children in placement in a given year	21.4%	12.9%	≥ 22%	≥ 22%					
Comments:	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 Congregate Care ast day of the quarter)	6.6%	7.6%	≤ 7.1%	≤ 6.9%					
Congregate care is a term used to describe highly structured placement settings such as group homes, childcare institutions, and residential treatment facilities collectively. We have consistently seen higher percentages of children and youth in congregate care during the first quarters of the year. Based on this, we anticipate that our target is achievable despite exceeding the target during the current quarter in review.										
Percent of	dependent placement population in Kinship Care (as of									
the last day	y of the quarter)	51.1%	51.0%	≥50%	≥ 55%					
Kinship care is a type of foster care in which children are placed with a relative (kin). DHS has made significant progress in increasing the number of foster care children placed with kin. Most recently, we have selected a service provider (A Second Chance, Incorporated) who will assist in locating appropriate kinship resources for children and youth. DHS continues to refine processes and develop the resources required to make kinship placements possible for more children entering care.										
	dependent placement population in care more than two of the last day of the quarter)	53.3%	50.8%	≤ 40.0%	≤ 40.0%					
Comments:	We are experiencing more complex cases where locating an individual who is prepared to serve as a kinship care resource for a									

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program	No.		
Human S	ervices	22	Child Welfare Ope	erations		49
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	437,791,869	507,807,368	504,423,934	532,786,343	28,362,409
08	Grants Revenue	16,746,453	66,315,474	67,839,026	66,118,884	(1,720,142
	Total	454,538,322	574,122,842	572,262,960	598,905,227	26,642,267
		Summary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	716	901	691	897	(4
08	Grants Revenue	43	43	44	43	()
	Oranio Novolido					
	Total Full Time	759	944	735	940	(4
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	54,180,397	429,027,496	425,329,533	454,934,499	29,604,966
08	Grants Revenue	11,261,646	66,315,474	67,839,026	66,118,884	(1,720,142
	Total	65,442,043	495,342,970	493,168,559	521,053,383	27,884,824
		Selected Associ			021,000,000	2.,00.,02.
Dept.	Ι	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· '	rorward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Selected Associ	atad Operating	Costs		
Dont	I	Fiscal 2022	Fiscal 2023		Figure 2024	Ingrassa
Dept.	Dec and the se			Fiscal 2023	Fiscal 2024	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	22,012,527	24,246,462	24,246,462	25,255,769	1,009,308
Finance	Employee Benefits - Uniform					
	Total	22,012,527	24,246,462	24,246,462	25,255,769	1,009,308

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 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						
			mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	55,022,312	58,626,527	59,108,463	61,500,922	2,392,459		
b)	Employee Benefits	16,457,071	35,457,846	35,828,972	37,230,499	1,401,527		
200	Purchase of Services	363,031,118	404,157,916	399,921,420	424,489,843	24,568,423		
300	Materials and Supplies	492,796	744,207	744,207	744,207			
400	Equipment	57,041	820,872	820,872	820,872			
500	Contributions, Indemnities and Taxes	2,305,629						
700	Debt Service							
800	Payments to Other Funds	425,902	8,000,000	8,000,000	8,000,000			
900	Advances and Misc. Payments							
	Total	437,791,869	507,807,368	504,423,934	532,786,343	28,362,409		
			ary of Positions	, , , , , , , ,	, , , , , , , ,			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	716	901	691	897	(4)		
105	Full Time - Uniform							
	Total	716	901	691	897	(4)		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	957,990	1,620,000	1,620,000	1,507,000	(113,000)		
Federal		52,371,613	119,173,090	114,024,955	115,024,955	1,000,000		
State		850,794	308,234,406	309,684,578	338,402,544	28,717,966		
Other Go	vernments							
Other Fur	nds of the City							

54,180,397

429,027,496

Total
71-53F (Program Based Budgeting Version)

SECTION 10 79

425,329,533

454,934,499

29,604,966

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET				BY PROGRAM					
epartr	ment			No.	Program				No.
Hun	nan Se	rvices		22	Child Welf	are Operation	ns		49
und				No.					•
Gen	eral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2022	2023	Increment	2024	Annual	(Decreas
ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		ADMINISTRATION							
		Legal							
1		Administrative Services Specialist	59,183	1	1	1	1	59,183	
2	A451	Assistant City Solicitor 1	71,310 - 73,612	11	15	5	6	430,162	
3	A452	Assistant City Solicitor 2	73,612 - 78,220	14	10	18	19	1,414,595	
4	C093	Chair, Social Services Law Group	166,955	1	1	1	1	166,955	
5	C130	Chief Deputy City Solicitor	133,998 - 147,398	2	2	2	2	281,395	
6	1D41	Data Services Support Clerk	40,504 - 44,023	3	3	2	3	128,639	
7	D210	Deputy City Solicitor	82,632 - 85,982	4	6	5	5	419,861	
8	D215	Deputy City Solicitor 2	89,332 - 99,382	7	12	5	5	466,760	
9	D580	Divisional Deputy City Solicitor	106,082 - 132,882	6	6	6	6	716,892	
10	L153	Legal Assistant	49,522 - 54,023	4	8	3	6	301,632	
1	L155	Legal Assistant Supervisor	59,183 - 72,415	5	5	5	5	320,314	
12	1A02	Office Clerk	34,489 - 36,829	2	2	2	2	68,978	
13	S201	Senior Attorney	106,082 - 123,949	9	3	10	10	1,087,621	
14	S217	Senior Legal Assistant	54,716 - 65,883	7	4	7	7	403,114	
		Subtotal - Legal		76	78	72	78	6,266,102	
		Deputy Commissioner's Office							
5	A398	Chief of Staff	105,905	1	1	1	1	105,905	
6	D250	Deputy Commissioner	155,813	1	1	1	1	155,813	
17	2L18	Executive Assistant	75,843 - 97,514			1	1	75,843	
18	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	52,650	
19	5A08	Social Work Supervisor	66,588 - 85,594				1	66,588	
20	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	1	1	1	1	76,205	
		Subtotal - Deputy Commissioner's Office		4	4	5	6	533,003	
		Operations Director's Office							
1	2L10	Administrative Assistant	46,734 - 51,124	1	1	1	1	59,865	
22		Children & Youth Services Operations Dir	131,125	1	1	1	1	131,125	
23		Clerical Supervisor 2	46,734 - 51,124	1	1	•	1	46,734	
24		Clerk 3	45,734 - 51,124		1	1	1	52,549	
24		Front End Operations Director	134,323	1	1	1	1	134,323	
25		Human Services Program Director	96,664 - 124,279	1		2	2	193,328	
26		IOC Operations Director	131,125	1	1	1	1	131,125	
27		Operations Director for Prevention	123,784	1	1	1	1	123,784	
28		Secretary	40,504 - 44,023		1		1	40,504	
29		Social Services Program Analyst	58,316 - 74,980	1	2	2	2	152,110	
30		Social Work Services Manager 2	58,316 - 74,980	1	1		1	58,316	
		Subtotal - Operations Director's Office	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	9	11	10	13	1,123,764	
		ADMINISTRATION Subtotal		89	93	87	97	7 022 060	
		INDITION SUDICIAL		89	93	87	97	7,922,869	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

31 1A04 32 1D44 33 5A62 34 5A03 35 5A43 36 1A02 37 1A03 38 4A12 39 1A18 40 5A80 41 5A06 42 5A03	FRONT END Family Well Being Clerk 3 Data Services Support Clerk Health Services Social Worker 2 Human Services Program Administrator Human Services Program Director Office Clerk	Salary Range (in dollars) (4) 44,352 - 48,394 40,504 - 44,023 55,848 - 71,804 81,315 - 104,543 96,664 - 124,279 34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980 44,223 - 56,852	No. 22 No. 01/08 Fiscal 2022 Actual Pos. 6/30/22 (5) 1 1 2 1 1 3 2 1 1 1 1	Fiscal 2023 Budgeted Positions (6) 1 1 2 1 1 2 3	Increment Run -PPE 11/27/22 (7) 1 2 1 1 2 1 1	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9) 46,327 40,504 72,629 211,736 221,968	Increase (Decrease (Col. 8 less Col. 6 (10)
Tund General/C Line Class No. Codd (1) (2) 31 1A04 32 1D4 33 5A62 34 5A03 35 5A43 36 1A02 37 1A03 38 4A12 39 1A18 40 5A80 41 5A00 42 5A07	FRONT END Family Well Being Clerk 3 Data Services Support Clerk Health Services Social Worker 2 Human Services Program Administrator Human Services Program Director Office Clerk Office Clerk Psychologist 2 Secretary Social Service/Housing Program Analyst Social Work Services Manager 1	Range (in dollars) (4) 44,352 - 48,394 40,504 - 44,023 55,848 - 71,804 81,315 - 104,543 96,664 - 124,279 34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	No. 01/08 Fiscal 2022 Actual Pos. 6/30/22 (5) 1 1 2 1 1 1 2 1 1 3 2	Fiscal 2023 Budgeted Positions (6) 1 1 2 1 1 2	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8) 1 1 1 2 2	Salary 7/1/23 (9) 46,327 40,504 72,629 211,736 221,968	Increase (Decrease (Col. 8 less Col. 6 (10)
Tund General/C Line Class No. Codd (1) (2) 31 1A04 32 1D4 33 5A62 34 5A03 35 5A43 36 1A02 37 1A03 38 4A12 39 1A18 40 5A80 41 5A00 42 5A02	FRONT END Family Well Being Clerk 3 Data Services Support Clerk Health Services Social Worker 2 Human Services Program Administrator Human Services Program Director Office Clerk Office Clerk Psychologist 2 Secretary Social Service/Housing Program Analyst Social Work Services Manager 1	Range (in dollars) (4) 44,352 - 48,394 40,504 - 44,023 55,848 - 71,804 81,315 - 104,543 96,664 - 124,279 34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	01/08 Fiscal 2022 Actual Pos. 6/30/22 (5) 1 1 1 2 1 1 3 2	Fiscal 2023 Budgeted Positions (6) 1 1 2 1 1 2	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8) 1 1 1 2 2	Salary 7/1/23 (9) 46,327 40,504 72,629 211,736 221,968	(Decrease (Col. 8 less Col. 6 (10)
31 1A04 32 1D44 33 5A62 34 5A09 35 5A43 36 1A02 37 1A03 38 4A12 39 1A18 40 5A80 41 5A06 42 5A03	FRONT END Family Well Being Clerk 3 Data Services Support Clerk Health Services Social Worker 2 Human Services Program Administrator Human Services Program Director Office Clerk Office Clerk 2 Psychologist 2 Secretary Social Service/Housing Program Analyst Social Work Services Manager 1	Range (in dollars) (4) 44,352 - 48,394 40,504 - 44,023 55,848 - 71,804 81,315 - 104,543 96,664 - 124,279 34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	Fiscal 2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)	Run -PPE 11/27/22 (7) 1 1 2 1	2024 Budgeted Positions (8) 1 1 1 2 2	Salary 7/1/23 (9) 46,327 40,504 72,629 211,736 221,968	(Decrease (Col. 8 less Col. 6 (10)
No. Code (1) (2) 31 1A04 32 1D4 33 5A62 34 5A03 35 5A43 36 1A02 37 1A03 38 4A12 39 1A18 40 5A86 41 5A06 42 5A07	FRONT END Family Well Being Clerk 3 Data Services Support Clerk Health Services Social Worker 2 Human Services Program Administrator Human Services Program Director Office Clerk Office Clerk Psychologist 2 Secretary Social Service/Housing Program Analyst Social Work Services Manager 1	Range (in dollars) (4) 44,352 - 48,394 40,504 - 44,023 55,848 - 71,804 81,315 - 104,543 96,664 - 124,279 34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	2022 Actual Pos. 6/30/22 (5) 1 1 1 2 1 1 1 2 1 1 2 1 2	2023 Budgeted Positions (6)	Run -PPE 11/27/22 (7) 1 1 2 1	2024 Budgeted Positions (8) 1 1 1 2 2	Salary 7/1/23 (9) 46,327 40,504 72,629 211,736 221,968	(Decrease (Col. 8 less Col. 6 (10)
No. Code (1) (2) 31 1A04 32 1D4 33 5A62 34 5A03 35 5A43 36 1A02 37 1A03 38 4A12 39 1A18 40 5A86 41 5A06 42 5A07	FRONT END Family Well Being Clerk 3 Data Services Support Clerk Health Services Social Worker 2 Human Services Program Administrator Human Services Program Director Office Clerk Office Clerk Psychologist 2 Secretary Social Service/Housing Program Analyst Social Work Services Manager 1	Range (in dollars) (4) 44,352 - 48,394 40,504 - 44,023 55,848 - 71,804 81,315 - 104,543 96,664 - 124,279 34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	Actual Pos. 6/30/22 (5) 1 1 1 1 1 1 3 2	Budgeted Positions (6)	Run -PPE 11/27/22 (7) 1 1 2 1	Budgeted Positions (8)	Salary 7/1/23 (9) 46,327 40,504 72,629 211,736 221,968	(Col. 8
No. Code (1) (2) 31 1A04 32 1D4 33 5A62 34 5A03 35 5A43 36 1A02 37 1A03 38 4A12 39 1A18 40 5A86 41 5A06 42 5A07	FRONT END Family Well Being Clerk 3 Data Services Support Clerk Health Services Social Worker 2 Human Services Program Administrator Human Services Program Director Office Clerk Office Clerk Psychologist 2 Secretary Social Service/Housing Program Analyst Social Work Services Manager 1	(in dollars) (4) 44,352 - 48,394 40,504 - 44,023 55,848 - 71,804 81,315 - 104,543 96,664 - 124,279 34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	6/30/22 (5)	Positions (6) 1 1 2 1 1 2 2 1 1 2 2 1 1 2 2 1 1 2 2 1 1 2 2 1 1 2 2 1 1 2 2 1 1 1 2 2 1 1 1 2 2 1 1 1 2 2 1 1 1 2 2 1 1 1 2 2 1 1 1 2 2 1 1 1 2 2 1 1 1 1 2 2 1 1 1 1 2 2 1 1 1 1 2 2 1 1 1 1 2 2 1 1 1 1 1 2 2 1	11/27/22 (7) 1 1 2 1	Positions (8) 1 1 1 2 2	7/1/23 (9) 46,327 40,504 72,629 211,736 221,968	less Col.
31 1A04 32 1D44 33 5A62 34 5A09 35 5A43 36 1A02 37 1A03 38 4A12 39 1A18 40 5A80 41 5A06 42 5A03	FRONT END Family Well Being Clerk 3 Data Services Support Clerk Health Services Social Worker 2 Human Services Program Administrator Human Services Program Director Office Clerk Office Clerk 2 Psychologist 2 Secretary Social Service/Housing Program Analyst Social Work Services Manager 1	(4) 44,352 - 48,394 40,504 - 44,023 55,848 - 71,804 81,315 - 104,543 96,664 - 124,279 34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	(5) 1 1 2 1 1 1 1 3 2	(6) 1 1 2 1 1 2	(7) 1 1 2 1	(8) 1 1 1 2 2	(9) 46,327 40,504 72,629 211,736 221,968	
31 1A04 32 1D4 33 5A62 34 5A09 35 5A43 36 1A02 37 1A03 38 4A12 39 1A18 40 5A80 41 5A00 42 5A03	FRONT END Family Well Being Clerk 3 Data Services Support Clerk Health Services Social Worker 2 Human Services Program Administrator Human Services Program Director Office Clerk Office Clerk 2 Psychologist 2 Secretary Social Service/Housing Program Analyst Social Work Services Manager 1	44,352 - 48,394 40,504 - 44,023 55,848 - 71,804 81,315 - 104,543 96,664 - 124,279 34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	1 1 2 1 1 1 3 2	1 1 2 1 1 2	1 1 2 1 1	1 1 1 2 2	46,327 40,504 72,629 211,736 221,968	(10)
32	Family Well Being Clerk 3 Data Services Support Clerk Health Services Social Worker 2 Human Services Program Administrator Human Services Program Director Office Clerk Office Clerk 2 Psychologist 2 Secretary Social Service/Housing Program Analyst Social Work Services Manager 1	40,504 - 44,023 55,848 - 71,804 81,315 - 104,543 96,664 - 124,279 34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	1 2 1 1 1 3 2	1 2 1 1 2	1 2 1 1	1 1 2 2	40,504 72,629 211,736 221,968	
32	Family Well Being Clerk 3 Data Services Support Clerk Health Services Social Worker 2 Human Services Program Administrator Human Services Program Director Office Clerk Office Clerk 2 Psychologist 2 Secretary Social Service/Housing Program Analyst Social Work Services Manager 1	40,504 - 44,023 55,848 - 71,804 81,315 - 104,543 96,664 - 124,279 34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	1 2 1 1 1 3 2	1 2 1 1 2	1 2 1 1	1 1 2 2	40,504 72,629 211,736 221,968	
32	4 Clerk 3 Data Services Support Clerk Health Services Social Worker 2 Human Services Program Administrator Human Services Program Director Office Clerk Office Clerk 2 Psychologist 2 Secretary Social Service/Housing Program Analyst Social Work Services Manager 1	40,504 - 44,023 55,848 - 71,804 81,315 - 104,543 96,664 - 124,279 34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	1 2 1 1 1 3 2	1 2 1 1 2	1 2 1 1	1 1 2 2	40,504 72,629 211,736 221,968	
32	1 Data Services Support Clerk 2 Health Services Social Worker 2 3 Human Services Program Administrator 3 Human Services Program Director 2 Office Clerk 3 Office Clerk 2 2 Psychologist 2 3 Secretary 5 Social Service/Housing Program Analyst 5 Social Work Services Manager 1	40,504 - 44,023 55,848 - 71,804 81,315 - 104,543 96,664 - 124,279 34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	1 2 1 1 1 3 2	1 2 1 1 2	1 2 1 1	1 1 2 2	40,504 72,629 211,736 221,968	
33 5A62 34 5A09 35 5A43 36 1A02 37 1A03 38 4A12 39 1A18 40 5A86 41 5A06 42 5A03	2 Health Services Social Worker 2 Human Services Program Administrator Human Services Program Director Office Clerk Office Clerk 2 Psychologist 2 Secretary Social Service/Housing Program Analyst Social Work Services Manager 1	55,848 - 71,804 81,315 - 104,543 96,664 - 124,279 34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	2 1 1 1 3 2	1 2 1 1 2	2 1 1	1 2 2	72,629 211,736 221,968	
34 5A03 35 5A43 36 1A02 37 1A03 38 4A12 39 1A18 40 5A80 41 5A06 42 5A03	Human Services Program Administrator Human Services Program Director Office Clerk Office Clerk 2 Psychologist 2 Secretary Social Service/Housing Program Analyst Social Work Services Manager 1	81,315 - 104,543 96,664 - 124,279 34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	2 1 1 1 3 2	2 1 1 2	2 1 1	2 2	211,736 221,968	
35 5A43 36 1A02 37 1A03 38 4A12 39 1A18 40 5A86 41 5A06 42 5A03	Human Services Program Director Office Clerk Office Clerk 2 Psychologist 2 Secretary Social Service/Housing Program Analyst Social Work Services Manager 1	96,664 - 124,279 34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	1 1 1 3 2	1 1 2	1 1	2	221,968	
36 1A02 37 1A03 38 4A12 39 1A18 40 5A80 41 5A00 42 5A00	2 Office Clerk 3 Office Clerk 2 2 Psychologist 2 3 Secretary 5 Social Service/Housing Program Analyst 5 Social Work Services Manager 1	34,489 - 36,829 37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	1 1 3 2	1 2	1			
37 1A03 38 4A12 39 1A18 40 5A86 41 5A06 42 5A07	Office Clerk 2 Psychologist 2 Secretary Social Service/Housing Program Analyst Social Work Services Manager 1	37,526 - 40,572 73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	3	2		1		
38 4A12 39 1A18 40 5A80 41 5A00 42 5A00	2 Psychologist 2 3 Secretary 5 Social Service/Housing Program Analyst 6 Social Work Services Manager 1	73,996 - 95,136 40,504 - 44,023 58,316 - 74,980	3		2		34,489	
39 1A18 40 5A80 41 5A00 42 5A00	Secretary Social Service/Housing Program Analyst Social Work Services Manager 1	40,504 - 44,023 58,316 - 74,980	2	3		2	78,723	
40 5A80 41 5A00 42 5A00	Social Service/Housing Program Analyst Social Work Services Manager 1	58,316 - 74,980			2	4	338,889	
41 5A06 42 5A07	Social Work Services Manager 1	, ,	4	2	2	3	128,639	
42 5A07	· ·	44.223 - 56.852	•	1	1	2	129,760	
	Social Work Services Manager 2		3	3	1	3	163,159	
43 5A08		58,316 - 74,980	44	45	42	45	2,967,300	
	Social Work Supervisor	66,588 - 85,594	8	8	8	9	650,824	
	Subtotal - Family Well Being		68	70	64	76	5,084,947	
	Operations Support Center							
44 2L08	•	46,914- 60,310	1	1	1	1	55,033	
45 1A2	·	41,709 - 45,392	1	1	1	1	46,617	
46 1A22	· · · · · · · · · · · · · · · · · · ·	46,734 - 51,124	2	4	2	3	148,850	
47 1A04		44,352 - 48,394	_	1	2	2	93,371	
48 1D4	''	40,504 - 44,023	7	9	8	8	356,015	
49 1A03		40,504 - 44,023		4	1	2	81,008	
	Subtotal - Operations Support Center		11	20	15	17	780,894	
	Court Supported Services							
50 1A22	2 Clerical Supervisor 2	46,734 - 51,124		1				
	4 Clerk 3	44,352 - 48,394	1	1	1	1	47,682	
	1 Data Services Support Clerk	40,504 - 44,023	2	2	2	2	89,471	
	Human Services Program Administrator	81,315 - 104,543		1	_	1	104,543	
	3 Office Clerk 2	37,526 - 40,572	4	3	4	4	160,011	
	3 Secretary	40,504 - 44,023	1	1	1	1	45,448	
	7 Social Work Services Manager 2	58,316 - 74,980	21	22	17	22	1,434,865	
	Social Work Supervisor	66,588 - 85,594	4	4	4	4	296,876	
0. 0.101	Subtotal - Court Supported Services		34	35	29	35	2,178,896	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM					
Departr	ment			No.	Program				No.
Hun	nan Se	rvices		22	Child Welf	are Operation	ns		49
und	00			No.	51a 115	ато ороганог			
Gen	eral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Information Assessment & Referral							
58	2L09	Admin Services Supervisor - Non Confidential	46,914 - 60,310	1	1	1	1	57,986	
59	1A22	Clerical Supervisor 2	46,734 - 51,124	1					
60	1A04	Clerk 3	44,352 - 48,394	2	1	3	3	143,940	
61	1D41	Data Services Support Clerk	40,504 - 44,023		2				
62	4B01	Health Care Aide	37,526 - 40,572	1	1	1	1	41,597	
63	5A09	Human Services Program Administrator	81,315 - 104,543	4	3	4	5	498,376	
64	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	1	125,504	
65	9D25	Recreation Specialty Instructor	40,504 - 44,023	5	11	3	10	415,461	
66	1A37	Service Representative	40,504 - 44,023	5	7	4	7	299,118	
67	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	7	8	7	8	585,790	
68	5A81	Social Services Program Supervisor	70,848 - 91,083		1	1	1	81,783	
69	5A06	Social Work Services Manager 1	44,223 - 56,852	1	6		6	265,398	
70	5A07	Social Work Services Manager 2	58,316 - 74,980	72	83	66	100	6,480,905	
71	5A05	Social Work Services Trainee	41,504 - 53,361	7	9	6	9	373,536	
72	5A08	Social Work Supervisor	66,588 - 85,594	12	15	11	15	1,139,803	
		Subtotal - Information Assessment & Referral		119	149	108	167	10,509,197	,
		Intake 1							
73		Data Service Support Clerk	40,504 - 44,023	1	2	1	2	85,752	
74			44,352 - 48,394	1	1	1	1	48,282	
75 70		Human Services Program Administrator	81,315 - 104,543	4	4	4	4	422,872	
76		Human Services Program Director	96,664 - 124,279	1	1	1	1	125,904	
77		Secretary	40,504 - 44,023	2	2	2	2	85,777	
78 70		Social Work Socials Manager 1	41,504 - 53,361		6		40	F74 000	
79	5A06	Social Work Services Manager 1	44,223 - 56,852	_	14		13	574,899	
80		Social Work Services Manager 2	58,316 - 74,980	7	24	8	24	1,469,540	
81 82		Social Work Supervisor	41,504 - 53,361 66,588 - 85,594	14	20	13 2	13	539,552	
02	3A06	Social Work Supervisor Subtotal - Intake 1	00,366 - 63,394	35	16 90	32	16 76	1,100,512 4,453,090	(
		oustotal intake i			30	32	70	4,455,650	
		Intake 2							
83	1D41	Data Service Support Clerk	40,504 - 44,023	2	1	2	2	90,496	
84	5A09	Human Services Program Administrator	81,315 - 104,543	4	4	4	4	424,272	
85		Human Services Program Director	96,664 - 124,279	1	1	1	1	125,704	
86		Secretary	40,504 - 44,023	3	4	3	3	135,944	
87		Social Services Trainee	41,504 - 53,361	1	4	2	3	124,512	
88	5A06	Social Work Services Manager 1	44,223 - 56,852	1		1	1	54,313	
89	5A07	Social Work Services Manager 2	58,316 - 74,980	52	68	52	56	3,612,650	(
90		Social Work Services Trainee	41,504 - 53,361	6	4	3	3	124,512	
91	5A08	Social Work Supervisor	66,588 - 85,594	17	20	17	16	1,177,496	
		Subtotal - Intake 2		87	106	85	89	5,869,899	(
		On Job Training							
92	5A06	Social Work Services Manager 1	44,223 - 56,852		5		5	221,115	
93	5A07	Social Work Services Manager 2	58,316 - 74,980	7	10	4	10	583,160	
		Casial Wark Carriaga Traings	44 504 50 004	1 44			10	707.407	Ī
94	5A05	Social Work Services Trainee Subtotal - OJT	41,504 - 53,361	11	19 34	3 7	19 34	797,467 1,601,742	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	FISCAL 2024 OPERATING BUDGET BY PROGRAM				BY PROGRAM			
Departi	ment			No.	Program				No.	
Hun	nan Se	rvices		22	Child Welf	are Operation	าร		49	
Fund				No.						
Ger	neral/G	rants Revenue		01/08						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Specialty Investigation Services								
95	1D41	Data Service Support Clerk	40,504 - 44,023	2	1	1	2	85,952	1	
96	1A04		44,352 - 48,394	1	1	1	1	47,682		
97	5A09	Human Services Program Administrator	81,315 - 104,543	3	4	4	4	388,003		
98		Human Services Program Director	96,664 - 124,279		1	1	1	111,500		
99		Medical Assistant	46,734 - 51,124	1	1	1	1	49,642		
100	1A18	Secretary	40,504 - 44,023		1		1	40,504		
101	7A03	Semi-Skilled Laborer	40,504 - 44,023	1	1	1	1	45,248		
102	5A03	Social Services Trainee	41,504 - 53,361	2	5	2	5	213,446		
103	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	1	2	1	1	71,444	(1)	
104	5A06	Social Work Services Manager 1	44,223 - 56,852	2	4	2	4	211,591		
105	5A07	Social Work Services Manager 2	58,316 - 74,980	24	28	25	42	2,601,981	14	
106	5A05	Social Work Services Trainee	41,504 - 53,361	8	14	7	13	539,552	(1)	
107	5A08	Social Work Supervisor	66,588 - 85,594	14	17	13	16	1,202,436	(1)	
		Subtotal - Specialty Investigation Services		59	80	59	92	5,608,981	12	
		FRONT END Subtotal		431	584	399	586	36,087,646	2	
		IMPROVING OUTCOMES FOR CHILDREN								
		Family Team Conference								
108	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1		1	46,734		
109		Data Services Support Clerk	40,504 - 44,023	2	2	2	2	86,537		
110	5A63	Health Services Social Work Supervisor	66,588 - 85,594	1	1	1	1	87,019		
111	5A09	Human Services Program Administrator	81,315 - 104,543	4	4	4	4	412,649		
112	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	1	118,600		
113	1A18	Secretary	40,504 - 44,023		1		1	40,504		
114	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	1	1	1	2	134,321	1	
115	5A81	Social Services Program Supervisor	70,848 - 91,083		1		1	70,848		
116	5A07	Social Work Services Manager 2	58,316 - 74,980	31	32	30	35	2,262,783	3	
117	5A05	Social Work Services Trainee	41,504 - 53,361	1		1	1	41,504	1	
118	5A08	Social Work Supervisor	66,588 - 85,594	28	34	30	28	2,117,938	(6	
		Subtotal - Family Team Conference		70	78	70	77	5,419,437	(1)	
		Ongoing Services								
119	1D41	Data Services Support Clerk	40,504 - 44,023		1				(1)	
120		Human Services Program Administrator	81,315 - 104,543		1				(1)	
121		Human Services Program Director	96,664 - 124,279	1	1	1			(1	
122		Secretary	40,504 - 44,023	1	1	1			(1	
123		Social Work Services Manager 2	58,316 - 74,980	5	4				(4	
124		Social Work Supervisor	66,588 - 85,594	1	3				(3	
		Subtotal - Ongoing Services		8	11	2			(11	
		IMPROVING OUTCOMES FOR CHILDREN Sub	 ototal	78	89	72	77	5,419,437	(12)	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Title (3) PERMANENCY Adoptions Administrative Technician Collection Customer Representative Data Services Support Clerk	Salary Range (in dollars) (4) 40,333 - 51,866 44,352 - 48,394	No. 22 No. 01/08 Fiscal 2022 Actual Pos. 6/30/22 (5)	Program Child Welfs Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decreas (Col. 8 less Col. 6 (10)
Title (3) PERMANENCY Adoptions Administrative Technician Collection Customer Representative Data Services Support Clerk	Range (in dollars) (4) 40,333 - 51,866	No. 01/08 Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Salary 7/1/23	Increase (Decreas (Col. 8 less Col. 6
Title (3) PERMANENCY Adoptions Administrative Technician Collection Customer Representative Data Services Support Clerk	Range (in dollars) (4) 40,333 - 51,866	01/08 Fiscal 2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions	Run -PPE 11/27/22	2024 Budgeted Positions	Salary 7/1/23	(Col. 8 less Col. 6
Title (3) PERMANENCY Adoptions Administrative Technician Collection Customer Representative Data Services Support Clerk	Range (in dollars) (4) 40,333 - 51,866	Fiscal 2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions	Run -PPE 11/27/22	2024 Budgeted Positions	Salary 7/1/23	(Col. 8 less Col. 6
(3) PERMANENCY Adoptions Administrative Technician Collection Customer Representative Data Services Support Clerk	Range (in dollars) (4) 40,333 - 51,866	2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions	Run -PPE 11/27/22	2024 Budgeted Positions	Salary 7/1/23	(Col. 8 less Col. 6
(3) PERMANENCY Adoptions Administrative Technician Collection Customer Representative Data Services Support Clerk	Range (in dollars) (4) 40,333 - 51,866	Actual Pos. 6/30/22 (5)	Budgeted Positions	Run -PPE 11/27/22	Budgeted Positions	Salary 7/1/23	(Col. 8
(3) PERMANENCY Adoptions Administrative Technician Collection Customer Representative Data Services Support Clerk	(in dollars) (4) 40,333 - 51,866	6/30/22 (5)	Positions	11/27/22	Positions	7/1/23	less Col. 6
PERMANENCY Adoptions Administrative Technician Collection Customer Representative Data Services Support Clerk	(4) 40,333 - 51,866	(5)					
PERMANENCY Adoptions Administrative Technician Collection Customer Representative Data Services Support Clerk	40,333 - 51,866		(6)	(7)	(8)	(9)	(10)
Adoptions Administrative Technician Collection Customer Representative Data Services Support Clerk		1					
Administrative Technician Collection Customer Representative Data Services Support Clerk		1	ļ				
Collection Customer Representative Data Services Support Clerk		1					
Data Services Support Clerk	44,352 - 48,394	. ' '		1	1	51,866	
				1	1	47,682	
Human Caminas Deserves Admit 1	40,504 - 44,023		2	1	1	45,448	
Human Services Program Administrator	81,315 - 104,543	2	3	3	3	305,281	
Human Services Program Director	96,664 - 124,279	1	1	1	1	125,704	
Secretary	40,504 - 44,023	3	2	3	3	135,144	
Social Service/Housing Program Analyst	58,316 - 74,980	6	6	5	6	439,341	
• • •		1	1	1		•	
	· ·		1	'		-	
-		•	•	40			
		33		40	39	2,330,224	
		0		0	10	720 705	
•	00,300 - 03,394						
PERMANENCY SERVICES Subtotal		59	69	65	67	4,574,791	
DDEVENTION SERVICES							
	E9 216 74 090	1	4	4	1	62.494	
· · · · · · · · · · · · · · · · · · ·	· ·	1	-	1		· ·	
		0					
• • • • • • • • • • • • • • • • • • • •					1	40,504	
		1	1				
				1			
		3	3	3		•	
	· · · · · · · · · · · · · · · · · · ·	1	1	1	1	,	
	40,504 - 44,023		1		1	· ·	
Older Youth Director	111,936	1		1	1	111,936	
Secretary	40,504 - 44,023		1	1	1	45,048	
Social Services Program Analyst	58,316 - 74,980			1	2	151,185	
Social Work Services Manager 2	58,316 - 74,980	42	48	50	49	3,187,090	
Social Work Supervisor	66,588 - 85,594	8	7	9	8	593,113	
		59	66	68	70	4,751,353	
PREVENTION SERVICES Subtotal	İ]	[
PREVENTION SERVICES Subtotal							
	PREVENTION SERVICES Administrative Specialist 2 - Non-Confidential Clerk 3 Data Services Support Clerk Executive Assistant Executive Secretary Human Services Program Administrator Human Services Staff Services Director Office Clerk 2 Older Youth Director Secretary Social Services Program Analyst	A4,223 - 56,852	Social Work Services Manager 1	Social Work Services Manager 1	Social Work Services Manager 1	Social Work Services Manager 1	Additional Services Manager Addi

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 Child Welfare Operations 49 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2023 2024 Salary 2022 (Dec.) Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (6) (8) (4) (5)(7)(9)Total Full Time Positions 901 691 716 897 58,756,096 (4 350.000 Lump Sum Bonus, Gross Adj. 17,987 Overtime - Civilian 5,704,173 Shift/Stress 38,356 H&L, IOD, LT-Sick 17,090 Transfers from Other City Departments First Judicial District 111,615 Philadelphia Parks and Recreation District Attorney's Office 716 901 691 897 64,995,317 (4) **Total Gross Requirements** Plus: Earned Increment 362,400 21,107 Plus: Longevity (3,877,902) Less: (Vacancy Allowance) **Total Budget** 61,500,922 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Request No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6)(7) (8) (9)(10)(11)Lump Sum 1 324,088 350,000 350,000 Full Time - Civilian 2 716 48,262,501 901 53,160,407 691 897 55,373,316 2,212,909 (4) 3 Full Time - Uniform 4 7,108 17,987 17,987 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 179,550 Overtime - Civilian 6,393,006 5,524,623 5,704,173 6 Overtime - Uniform

17,578

18,031

55,022,312

716

71-53J (Program Based Budgeting Version)

Unused Uniform Leave

H&L, IOD, LT-Sick

Shift/Stress

8

9

10

11 12

SECTION 10 85

691

897

38,356

17,090

61,500,922

2,392,459

(4)

38,356

17,090

59,108,463

901

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM				
Departn	nent	No.	Program		1	No.	
Hum	an Services	22	Child Welfare Ope	erations		49	
und		No.	·		•		
Gen	eral/Grants Revenue	01/08					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	·	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	1,225	1,111	2,500	2,500		
209	Telephone & Communication	453,240	685,000	685,000	685,000		
210	Postal Services	20,012	50,000	50,000	50,000		
211	Transportation	136,115	641,823	641,823	641,823		
215	Licenses, Permits & Inspection Charges	33,463	65,219	65,219	65,219		
216	Commercial off the Shelf Software Licenses	19,953	5,100	25,202	25,202		
220	Electric Current						
221	Gas Services						
222	Steam for Heating	5,174	20.552	12.062	12.062		
230	Meals (non-travel) & Official Entertaining Overtime Meals	5,174	29,552	13,062	13,062		
240	Advertising & Promotional Activities	426	5,000	5,000	5,000		
250	Professional Services	136,588,075	140,827,469	150,985,618	175,048,727	24,063,109	
251	Professional Svcs Information Technology	331,458	402,689	402,689	402,689	24,003,103	
252	Accounting & Auditing Services	331,430	402,003	402,003	402,009		
253	Legal Services	1,406,653	4,336,235	4,336,235	4,336,235		
254	Mental Health & Intellectual Disability Services	1,449,081	3,361,629	5,480,060	5,480,060		
255	Dues	1,440,001	20,000	20,000	20,000		
256	Seminar & Training Sessions	2,247	50,360	50,360	50,360		
257	Architectural & Engineering Services	139,877	00,000	00,000	00,000		
258	Court Reporters	20,157	59,900	59,900	59,900		
259	Arbitration Fees		55,555		55,555		
260	Repair & Maintenance Charges	73,168	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	47	50,000	50,000	50,000		
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds	499					
281	Lease Payments-Phila Municipal Auth						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental	544,646	555,783	595,783	595,783		
285	Rents - Other	27,007	52,684	52,684	52,684		
286	Rental of Parking Spaces	224,849	400,000	400,000	400,000		
290	Payments for Care of Individuals	221,554,909	252,323,362	235,765,285	236,270,599	505,31	
295	Imprest Advances	84	5,000	5,000	5,000		
298	Payments for Burials & Graves	1,000	10,000	10,000	10,000		
299	Other Expenses (not otherwise classified)	(2,247)	45,000	45,000	45,000		
					-		
	Total	363,031,118	404,157,916	399,921,420	424,489,843	24,568,423	
4 501/	(Program Posed Pudgeting Version)						

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2024 OPERATING BI	BUDGET BY PROGRAM			BY PROGRAM			
epartn	nent	No.	Program		N	lo.		
Hum	nan Services	22	Child Welfare Ope	rations		49		
nd		No.			<u> </u>			
Gen	eral/Grants Revenue	01/08						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - N	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	6,840	7,308					
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	29,253	65,753	65,753	65,753			
309	Cordage & Fibers							
310	Electrical & Communication	7,836	7,616	7,616	7,616			
311	General Equipment & Machinery							
312	Fire Fighting & Safety	112,396	85,965	115,965	115,965			
313	Food	5,032	15,581	15,581	15,581			
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory	36,422	15,575	45,575	45,575			
318	Janitorial, Laundry & Household	9,411	15,522	15,522	15,522			
320	Office Materials & Supplies	181,658	354,826	324,826	324,826			
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists	58,125	119,700	89,700	89,700			
325	Printing	34,001	15,735	16,871	16,871			
326	Recreational & Educational	4,237	15,812	33,764	33,764			
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline	7.505	04.044	10.004	40.004			
399	Other Materials & Supplies (not otherwise classified)	7,585	24,814	13,034	13,034			
	<u> </u> Total	492,796	744,207	744,207	744,207			
	i Otai		00 - Equipment	744,207	744,207			
405	Construction, Dredging & Conveying		оо - <u>Е</u> чирінені І					
410 410	Electrical, Lighting & Communications	1,875						
411	General Equipment & Machinery	1,073						
412	Fire Fighting & Emergency							
117	Hospital & Laboratory							
120	Office Equipment	5,736	45,000	45,000	45,000			
123	Plumbing, AC & Space Heating	5,750	70,000	70,000	.0,000			
124	Precision, Photographic & Artists							
126	Recreational & Educational							
127	Computer Equipment & Peripherals							
428	Vehicles		300,000	300,000	300,000			
430	Furniture & Furnishings	49,430	452,433	452,433	452,433			
499	Other Equipment (not otherwise classified)	75,750	23,439	23,439	23,439			
.55	Caro. Equipmont (not outerwise diagonieu)		20,400	20,400	20,400			
	Total	57,041	820,872	820,872	820,872			

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING BI	UDGET	EI BY PROGRAM				
Departm	nent	No.	Program			No.	
	an Services	22	Child Welfare Op	erations		49	
Fund	an dervices	No.	Orma Wonard Op	oraciono		10	
Gene	eral/Grants Revenue	01/08					
00110	Stati Granio Novembe		Fig. at 1 2022	Figural 2002	Figural 2004	la sussass	
Code	Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Departmental	Increase or	
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(.)		le 500 - Contribu			(3)	(.)	
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
513	Indemnities	2,305,629					
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit						
561	Org. not Educational or Recreational Auto - Motor Vehicle						
	Auto - Motor Vehicle/Non-Punitive Damage						
584	Workers Claims - Not Workman Comp.						
588	Civil Rights - Attorney Fees						
589	Other Miscellaneous Claims						
000	Curior Missoliariosas Glainie						
	Total	2,305,629					
			0 - Debt Service	es .			
701	Interest on City Debt - Long Term						
702	Principal Payments on City Debt - Long Term						
703	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
705	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
		hedule 800 - Pay					
	Payments to General Fund	425,902	8,000,000	8,000,000	8,000,000		
803	Payments to Water Fund						
804	Payments to Capital Projects Fund						
805	Payments to Special Funds						
806	Payments to Bond Fund						
807	Payments to Other Funds						
809	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
	Total	425,902	8,000,000	8,000,000	8,000,000		
				aneous Paymen			
901	Advances to Create Working Capital Funds	, .a a. 1000 an		and a dymon			
902	Miscellaneous Advances						
	Total						

71-53M (Program Based Budgeting Version)

	FISCAL 2024 OPERATIN	G BUDGE	: 1	CARE OF INDIVIDUALS, E			Y PROGRAM
Departi Hur	ment nan Services		No. 22	Program Child Welfare	e Operations		No. 49
Fund Ger	neral/Grants Revenue		No. 01/08				
Class	Description (2)		Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
1	Professional Services (250-254, 257-259)		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals		1				
Minor Object Code	Name of Contractor or Provider Professional Services	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	service	purpose or scope of provided. Include, if e, unit cost of service.
	A Second Chance	20,500	20,500	20,500	20,500	develop a plan that permanency and w	ps in decision making, and supports safety, ell-being of their children. ement for FGDM grant.
0250	A Second Chance	619,000	400,000	400,000	400,000	, ,	ces to improve safety, nanency for children and
0250	Adoption Center of Delaware Valley	17,167	17,167	17,167	17,167	child specific print for children, including: Philadelphia Tribun Philadelphia Inquire	ent Services - provide eatures for Phila. waiting "Tuesday's Child" in the e, and "Monday's Child" in the er. Children will also be ecific radio spots on KYW ified by DHS.
0250	Asociacion de Puertorriquenos en Marcha	12,065,927	12,464,173	12,464,173	13,361,415	aimed at improving	nensive citywide initiative out-comes for those initial protection and child chiladelphia. = \$11,063,577
0250	Attic Youth Center	100,000	100,000	100,000	100,000	the needs of LGBT delinquency. This p services that promo as academic achiev	ct service contract serves Q youth at high risk of program includes supportive pote positive outcomes such evement, employment ability y and peer relations.
0250	Be Strong Families		80,000	80,000	80,000	Leadership develor	oment
0250	Bethanna	8,482,293	8,800,486	8,800,486	9,433,995	aimed at improving	nensive citywide initiative the out-comes for those hild protection and child hiladelphia. = \$7,596,523
0250	Big Brothers/Big Sisters of Phila.	250,000	250,000	250,000	250,000		rt of the truancy courts delinquency programs.

	FISCAL 2024 OPERATIN	· •	<u> </u>	. 01 111011	IDOALO, D	1 PROGRAM	
Depart	ment nan Services		No. 22	Program Child Welfare	Operations		No. 49
Fund	nan Services		No.	Child Wellare	e Operations		49
	neral/Grants Revenue		01/08				
Class	Description		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals						
Minor	•	Figural 2022	Figural 2002	Figural 2002	Figure 1 2024	Deseribe	
Minor	Name of Contractor or Provider	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Department		purpose or scope of provided. Include, if
Object	oi Piovidei		ŭ		•		'
Code	Corece Valley Childrenia Aid	Obligations	Appropriation	Obligations	Request		e, unit cost of service.
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	CASA of Philadelphia	300,000	300,000	300,000	300,000	Attorney managed prog. supplying volution involved with de	unteers to child-
0250	Catholic Social Services	6,962,699	7,277,145	7,277,145	7,800,995	a comprehensive c at improving the ou	nild protection and child Philadelphia = \$6,193,950
0250	Concilio de Oranizaciones Hispanas de Filadelfia	472,697		1,000,000	1,000,000	Professional resour	rce parent program
0250	Congreso de Latinos Unidos, Inc.	222,000	222,000			care case manager with children transit violence shelter or the ensure safety of chato the abusive relat school-based settin violence; counselin	rvices including: after- ment services to women ioning from domestic transitional housing unit to ildren and reduce recidivism ionship; teen education in ings to address teen dating g and support group s who are CYD involved
0250	Congreso de Latinos Unidos	1,660,000	1,660,000	1,660,000	2,190,394	for abuse, neglect of been accepted for s	ent Center- families EYD or JJS who are at risk or delinquency who have not services or have not the attention of DHS
0250	Congreso de Latinos Unidos	52,043	52,042	69,742	69,742	and housing suppo	Program - to provide rental rt for one year for 15 ch requirement for grant
	Community Legal Services (Program Based Budgeting Version)	493,930				assistance and lega delphia residents at senting or working	ovide technical legal al rep. to indigent Phila- nd organizations repre- with those residents on e implementation of elfare laws.

	TIOGAL 2024 OF ERATIN				IDOALO, D		
Depart Hur	ment nan Services		No. 22	Program Child Welfare	e Operations		No. 49
Fund			No.		·		
Ger	neral/Grants Revenue		01/08			•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
01			Actual	Original	Estimated	Department	or (D
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals		100,000,001	140,507,522	101,204,002	100,327,011	24,000,100
	·	F: 10000	F: 10000	F: 10000	F: 10004	5 "	,
Minor Object	Name of Contractor or Provider	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Department		purpose or scope of provided. Include, if
Code	oi Fiovidei	Obligations	Appropriation	Obligations	Request		e, unit cost of service.
	Cora Services	Obligations	Арргорнацоп	120,000	•	Pre-hearing conference	
				1_0,000	1_0,000	l	
0250	Courdea (Menergy)	170,000	170,000	170,000	170,000	Support array of se	rvices including:
						aftercare case man	agement services
						to women with child	Iren transitioning from
						domestic violence s	shelter or transitional
						=	ure safety of children
							sm to the abusive relation-
						*	n in school-based settings ing violence; counseling
							services to mothers who
						are CWO involved.	
0250	Creative Arts For Everyone (CAFE)		79,710			Family Court Visitat	ion - supervised fam-
						visitation in collabor	ration with Family
							activities (i.e. dance,
						art, music, etc.) dur	ing court ordered visits
0250	Deaf Hearing Communications	5,042		24,000	24 000	Language Access	Services provide and
0230	bear ricaring Communications	3,042		24,000	24,000		categories services:
						=	lation & proofreading,
						(2) in-person interp	retation & equipment
						rental, (3) telephoni	c interpretation, (4)
						video remote interp	retation, (5) language
						proficiency testing,	
						access and cultural	competency training.
0250	The Detectives, Private Investigators Inc.	800,000	800,000	800,000	800.000	Private Investigation	n- locate children and/or
0230	The Detectives, I fivate investigators inc.	000,000	800,000	800,000	800,000	_	DHS personnel cannot
						through standard p	•
0250	Eddie's House	10,000	10,000	10,000	10,000	A core practice to in	mprove the safety,
						-	ell being of children and
						*	DHS. Family Group Decision
							ers a new approach to
						· ·	s involved with the child
							at risk of involvement.
0250	Elwyn - formerly Family Support Services	735,798	735,798	735,798	970,896	FES - families trans	sitioning from CYD or JJS
		•		•		who are at risk for a	=
						delinquency who ha	ave not been accepted
						for services or have	e not previously come to
						the attention of DHS	5
0050	First Indiain District	00.00=	450.000	457 400	457 405	Hannin - Off	Family Court to a set of
0250	First Judicial District	36,805	156,000	157,488	157,488	=	Family Court to act in the
							of a Juvenile Dependency ne direction of the Admin-
						=	amily Court or designee.
	(Program Based Budgeting Version)					Sudare budge of F	ay Court of Googfiee.

	FISCAL 2024 OPERATIN	: I	CARE OF INDIVIDUALS, BY PROGRAM					
Depart			No.	Program			No.	
Hur Fund	nan Services		22 No.	Child Welfare	e Operations		49	
	neral/Grants Revenue		01/08					
Class	Description		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)	
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 139,935,301	(4) 148,987,922	(5) 161,264,502	(6) 185,327,611	(7) 24,063,109	
	Payments for Care of Individuals		100,000,001	140,301,322	101,204,002	100,021,011	24,000,100	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request		provided. Include, if e, unit cost of service.	
	Gemma - previously Silver Springs	1,500,000	1,500,000	1,500,000	1,979,272	Family Empowerment transitioning from C for abuse, neglect on the form accepted	ent Center - families EYD or JJS who are at risk or delinquency who have for services or have not the attention of DHS.	
0250	Gemma - previously Silver Springs	416,366	416,366	416,366	416,366	In Home Protective	Services	
0250	GLOBO Language Solutions	152,000	152,000	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	Good Shepherd Neighborhood House	120,000	120,000			conferences for the the Phila. Family Co alleging child abuse	facilitate pre-hearing Dependency Unit of Dependenc	
0250	Greater Philadelphia Community Alliance			662,527	874,214	JJS who are at risk delinquency who ha	nsitioning from CYD or for abuse, neglect or ave not been accepted e not previously come OHS. (Northeast)	
0250	Greater Philadelphia Community Alliance			1,050,764	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	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 atment.	
0250	Health Federation of Philadelphia, Inc.	175,000	175,000	175,000	175,000	reviews of children	·	

D	TIOGAL 2024 OF ERATING			OI III			
Depart	ment nan Services		No. 22	Program Child Welfare	e Operations		No. 49
Fund			No.		•		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
	,						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department		provided. Include, if
0250	Homeless Advocacy Project	Obligations 240,000	Appropriation 240,000	Obligations 240,000	Request 240,000		e, unit cost of service. ared to help disabled
0250	Tiomoless Advocacy Floject	240,000	240,000	240,000	240,000	•	g out and are at risk of
							n discharge; seeks to
						•	OAR Project 15 youth
						residing in both Res	sidential Treatment
						Facilities (RTF) and	State Youth Development
						Camps (YDC) who,	although disabled, are
						currently discharge	d upon reaching 18-21
						_	t medical approval for
							thout adequate income to
						secure nousing or p	prevent homelessness.
0250	Intercultural Family Services Inc.	575,000	575,000	575,000	758,721	FES - families trans	sitioning from CYD or JJS
	·	,	,	,	,	who are at risk for a	=
						delinquency who ha	ave not been accepted
						for services or have	e not previously come
						to the attention of D	PHS
0050	lt Talian a Villaga Inc	744.500		744 500	744 500	December for formilia	. to see at an all inits with
0250	It Takes a Village Inc.	714,500		714,500	714,500		s to meet and join with supports to develop a
							children are safe, cared
							om harm in ways that
						fit their culture and	situation.
0250	Ladipo Group, The	26,853				Emergency Crisis S	Support
0250	Language Services Associates			30,000	30,000	Language Access	Services - provide
						document translation	on and proof-reading to
						the City of Phila by	and through the Office
						of the Mayor and th	e Mayor's Office
						of Immigrant and M	lulticultural Affairs
0250	Lutheran Settlement House	200,000	200,000	200.000	200.000	Support array of	nvices including:
0230	Luneran Settlement Mouse	∠00,000	200,000	200,000	200,000	Support array of se	rvices including: agement services to
						women with childre	=
							shelter or transitional
							ure safety of children
						and reduce recidivi	-
						relationship; teen e	ducation in school-
						based settings to a	ddress teen dating
							g and support group
						services to mothers	s who are CYD involved.
0250	Maternity Care Coalition	97,500	60,000	831,799	Q21 700	Health Families Am	perica (HEA) provides
0230	Maternity Care Coalition	91,300	00,000	031,188	031,189		erica (HFA) provides nealth education ser-
						vices to parents to	
						*	and referrals for add-
						_	entified. Local match
	(Program Based Budgeting Version)						

	FISCAL 2024 OPERATIN	··	CARE OF INDIVIDUALS, BY PROGRAM				
Depart				Program	0 "		No.
	nan Services		22	Child Welfare	e Operations		49
Fund Ger	neral/Grants Revenue		No. 01/08				
Class	Description		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals		100,000,001	0,00.,022	101,201,002	100,021,011	21,000,100
290	rayments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service	provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable	e, unit cost of service.
0250	Maternity Care Coalition - Health	401,108	401,108	401,108	401,108	Healthy Families Ar	merica/ Mom Mobile
0250	Mazzoni	100,000	100,000	100,000	100,000	LGBTQ counseling management suppo	
0250	Methodist Family Services Fresh Start - Supportive Housing Program	35,198	35,198	35,198	35,198		in DHS care moving to and needing additional
0250	Methodist Family Services Fresh Start - Shelter Plus Care	51,661	51,661	51,661	51,661		in DHS care moving to and needing additional
0250	Methodist Family Services - Family Unification Program	52,153	62,153	262,153	262,153		in DHS care moving to and needing additional
0250	Methodist Family Services - Blue Print Housing	32,786	32,786			services for clients	housing counseling in DHS care moving to and needing additional rring. Local match
0250	Methodist Family Services Quads	49,859	49,859	49,859	49,859		in DHS care moving to and needing additional
0250	National Nursing Centers Consortium	2,120,250	2,120,250	2,194,669	2,194,669	with unmet physical chronic physical he they become know system; to participa 'teaming, conductin conducting home v	g initial screenings, isits and participating in
0250	Nationalities Services Center	9,511		20,000	20,000		Services - provide on and proof-reading to and through the Office of Mayor's Office of

	FISCAL 2024 OPERATIN	G BUDGE	T CARE OF INDIVIDUAL				1 PROGRAM	
Depart Hur	ment nan Services		No. 22	Program Child Welfare	e Operations		No. 49	
Fund			No.	0	о орогиноло			
Ger	neral/Grants Revenue		01/08					
Class	Description		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	nurnoss or soons of	
Object	or Provider	Actual	Original	Estimated	Department		e purpose or scope of provided. Include, if	
Code	G. 1 (61).de.	Obligations	Appropriation	Obligations	Request		e, unit cost of service.	
	NET Treatment Services, Inc.	10,166,407	10,505,810	10,505,810	11,262,078	Community Umbre comprehensive city improving the out-c with the child proter system in Philadelp Case Management	lla Agency #1 (CUA 1)- a wide initiative aimed at comes for those involved ction and child welfare whia.	
0250	NET Treatment Services, Inc.	10,128,886	10,471,560	10,471,560	11,225,362	Community Umbrella Agency #7 (CUA 7)- a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$9,197,845 CUA Prevention = \$1,273,715+\$753,802		
0250	Northern Children's Services	30,212	30,182	45,207	45,207	Housing Initiative - services for clients to permanent hous additional support a Local Match require	in DHS care moving ing and needing and monitoring.	
0250	Parent Action Network		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 f or who are hard of	
0250	Philadelphia Children's Alliance	1,725,429				mental/medical hear	ring and training for es involved in investi-	
0250	Philadelphia Youth Network	60,450	60,450	134,333			dence Center (AIC)- oversight of the AIC ent rental.	
0250	Planned Parenthood of Southeastern Penna.	30,000	30,000	30,000	30,000	Healthcare Service		
0250	PMHCC	605,000	309,000	309,000	309,000	DHS operational su	upport	
0250	PMHCC	21,900	48,608	48,608	48,608	Evident Based Par Local match require	enting Program (EBP) ement	

	TIOGAE 2024 OF ERATIN	I		. OI IIIDIV			
Depart Hur	ment man Services		No. 22	Program Child Welfare	e Operations		No. 49
Fund	and Courts Decrees		No.		•		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations	Appropriation	Obligations (5)	Request (6)	(Decrease)
	5.7		(3)	(4)		185,327,611	(7)
250s	Professional Services (250-254, 257-259)		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department		provided. Include, if
Code	David de la constant	Obligations	Appropriation	Obligations	Request		e, unit cost of service.
0250	Powerling	22,000	22,000	20,000	20,000	Language Access S	Services
0250	Public Health Management Corp.	300,000	400,000	400,000	1,400,000	Prevention Assistar concrete supports t emergency or temp	o families exhibiting
0250	Public Health Management Corp.	3,596,757	3,596,757	3,596,757	3,596,757	who require and be	- Assists families who nefit from parenting regain custody of their
0250	Public Health Management Corp	2,415,777	2,385,777	2,385,777	2,385,777		to prevent placement ency outcome to families.
0250	Public Health Management Corp	402,561	414,637	414,637		Operational Support & in DHS Finance	rt-in HHS for CARES
0250	Public Health Management			750,000	750,000	Enhancing Primary	Prevention from NBB
0250	Revenue Collection Bureau	85,932	65,932	65,932		Assistance in recou support/care expen	ping delinquent child ses.
0250	RS Counseling & Wellness Center	73,147				Emergency Crisis S	Support
0250	Salvation Army	93,998	93,998	180,791	180,791	explicitly on work with at works with juve	king Program focuses ith Human Trafficking enile survivors, adults, d all gender identification.
0250	School District of Philadelphia	200,000	200,000	200,000	200,000	ESSA- Transportati school for children i	
0250	School District of Philadelphia		799,652	799,652	799,652	(STEP) which provi support to at - risk of families when their	Education Partnership des intervention and children, youth and their families and when their cate a need for social ealth services
0250	Tabor Community Partners	6,896,920	7,196,556	7,196,556	7,714,605	comprehensive city improving the outco	= \$5,925,796

	FISCAL 2024 OPERATIN	G BUDGE	: 1	CARE	OF INDIV	IDUALS, B	YPROGRAM
Depart	ment		No.	Program			No.
	nan Services		22	Child Welfare	e Operations		49
Fund	WO		No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(Decrease)
	Professional Services (250-254, 257-259)		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service	provided. Include, if
Code		Obligations	Appropriation	Obligations	Request		e, unit cost of service.
0250	Temple University/ Center for Intergenerational	178,038	178,038	178,038	178,038	Three programs: 1-	·Grandma's Kids -
							anagement, life skills,
						cultural and recreat	
						children in out-of-ho	·
						2-Supports summe programs for youth	
						3-Family Friends pr	
							ter Harrison community
						in which a child has	behavioral or mental
						challenges, mental	retardation, development
						,	weight babies), physical
						disabilities or chron	ic illnesses.
0250	Turning Points for Children	28,643	28,643	428,643	428,643	YV Lifeset. Local M	Match requirement
0250	Turning Points for Children	59,864				Additional Independ	dent Living
0250	Turning Points for Children	1,026,356	1,026,356	1,026,356	1,026,356	Family Finding serv	rices to improve safety,
						well-being and pern	nanency outcomes for
						children and youth	in 'placement.
0250	Turning Points for Children	9,970,374	10,322,174	10,322,174		Community Umbrel	lla Agency #3
0230	Turning Forms for Orlinatern	3,370,374	10,522,174	10,022,174		(CUA 3)-a compreh	
							nproving the outcomes
						for those involved v	vith the child protection
						and child welfare sy	stem in Philadelphia
0250	Turning Points for Children	13,995,613	14,431,367	14,431,367		Community Umbrel	lla Agency #5
	.	2,220,010	.,,,,,,,	.,,001		(CUA 5)-a compreh	
							nproving the outcomes
						for those involved v	vith the child protection
						and child welfare sy	stem in Philadelphia
0250	Turning Points for Children	9,636,764	9,981,383	9,981,383		Community Umbrel	lla Agency #9
						(CUA 9)-a compreh	
						initiative aimed at in	mproving the outcomes
							vith the child protection
						and child welfare sy	ystem in Philadelphia.

	FISCAL 2024 OPERATIN	G BUDGE	: 1	CARE OF INDIVIDUALS, BY PROGE					
Departi Hur	ment nan Services		No. 22	Program Child Welfare	e Operations	No.			
Fund Ger	neral/Grants Revenue		No. 01/08						
Class	Description (2)		Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)		
250s	Professional Services (250-254, 257-259)		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109		
290	Payments for Care of Individuals								
Minor Object Code 0250	Name of Contractor or Provider Turning Points for Children	Fiscal 2022 Actual Obligations 10,067,008	Fiscal 2023 Original Appropriation 10,422,800	Fiscal 2023 Estimated Obligations 10,422,800	Fiscal 2024 Department Request	service applicable Community Umbre			
						for those involved v	hensive citywide nproving the outcomes with the child protection ystem in Philadelphia.		
0250	United Communities of Southeast Philadelphia	662,527	662,527			who are at risk for a delinquency who ha	ave not been accepted e not previously come to		
0250	United Communities of Southeast Philadelphia	210,153	1,050,764			FES2 - families tran CYD or JJS who ar neglect or delinque been accepted for not previously com- of DHS. (South)	e at risk for abuse, ncy who have not services or have		
0250	United Language Group	20,000	20,000	20,000	20,000	Language Access	Services		
0250	Urban Affairs Coalition	2,626,603	2,626,603	2,626,603	2,626,603	services to parents resources of childre the permanency go	ation Center (ARC) center which provides or other reunification en in placement who have bal of reunification as well as rices/retail training to parents		
0250	Urban Affairs Coalition	601,432	601,432	601,432	601,432	children including ir parenting, aftersche summer prog. Cov	oports for families and ndividual counseling, ool, pre-school, tutoring, renant House, Teen Shop, aei, Boys Track, Girls Track doptive Parents.		
0250	Valley Youth House	464,573	524,492	524,492	524,492	and management of Center, which provi- services to older you successful transition focused and extensiand support design transition from foste goals of self sufficie	ad agency for the oversight of the Achieving Independence ides Independent Living outh; preparing youth for in to self-sufficiency requires sive planning, preparation and to help young people or care to achieve their future ency; to provide a prehensive service delivery		

	TIOOAL 2024 OF LIKATII		•	97 til 12			TTROORAW
Depart	ment nan Services		No. 22	Program Child Welfare	e Operations		No. 49
Fund	TIGHT COLVIDORS		No.	Offila Wollard	Орегалона		40
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals		,,	-,,-		/ -	,,,,,,,,,
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department		provided. Include, if
Code	0.1.0.100.	Obligations	Appropriation	Obligations	Request		e, unit cost of service.
250	Valley Youth House (continued)	o a ligation is	, ippropriation	o z nga no no	rtoquoot		sure that transitioning youth
200	(a.a.)					-	ange of services that meet
							sition needs. IL and Add'l IL
						local match	
0250	Valley Youth House	73,625	73,625	73,625	73,625	Housing Initiative -	Supportive service for
						federally supported	rental assistance program
						for youth and mothe	er/baby families aging out of
						DHS foster care. L	ocal Match requirement
0250	Valley Youth House	1,000,000	1,000,000	1,000,000	2,000,000	Older Youth Rental	Assistance
0250	Women Against Abuse	364,627	364,627	364,627	364,627	Support array of se	rvices including: aftercare
						case management	services to women with
						children transitionin	g from domestic violence
						shelter or transition	al housing unit to ensure
						safety of children a	nd reduce recidivism to the
						abusive relationship	o; teen education in school-
						based settings to a	ddress teen dating violence;
						counseling and sup	pport group services to
						mothers who are C	WO involved.
0250	Women in Transition	114,000	114,000	114,000	114.000	Support array of an	ruione including, oftereere
0230	Women in Hansilon	114,000	114,000	114,000	114,000		rvices including: aftercare services to women with
						•	g form 'domestic violence
							al housing unit to ensure
							nd reduce recidivism to the
						,	p; teen education in school-
							ddress teen dating violence;
						_	oport group services to
						mothers who are C	
0250	Women Organized Against Rape	175,000	175,000	175,000	175,000	Support array of se	rvices including:
		•					agement services to women
							ioning from domestic
							transitional housing unit to
							ildren and reduce recidivism
							ionship; teen education in
							ngs to address teen dating
						violence; counselin	g and support group
						services to mothers	s who are CWO involved.
0250	Youth Services, Inc.	1,104,719	1,104,719	1,104,719	1,457,693	FES - families trans	sitioning from CYD or JJS
						who are at risk for	abuse, neglect or
							ave not been accepted
							e not previously come to
						the attention of DHS	S.
	(Program Rased Rudgeting Version)						

Page		FISCAL 2024 OPERATIN	O DODOL	• •	OAIL	. 01 111011	IDOALO, D	1 PROGRAM
Succession						. O		
Place 2023 Float 2024 Float 2023 Float 2023 Float 2023 Float 2024 Float 2023 Float 2023 Float 2023 Float 2024 Float 2023 Float 2024 Float 2023 Float 2024 Float 2024 Float 2024 Float 2024 Float 2024 Float 2024 Float 2025 Floa		man Services			Child Welfare	e Operations		49
Class		eneral/Grants Revenue						
Class				Figure 2022	Figure 2022	Figural 2022	Figure 2024	Ingrago
Cases								
C C C C C C C C					-		,	
250 Professional Services (250-254, 257-259) 139,335,301 148,987,922 161,284,502 185,327,611 24,063.10 24,063.		· ·		_		=		,
Minor	(1)	(2)		(3)	(4)	(5)	(6)	(7)
Minor Name of Contractor Object or Provider Actual Object or Provider Object or Provided Include, if Request applicable, unit rost of service or Provider Object or Provider Object or Provider Object or Provided Include, if Request applicable, unit rost of service or Provided Include, if Request applicable, unit rost of service or Provided Include, if Request applicable, unit rost of service or Provided Include, if Request applicable, unit rost of service or Provided Include, if Request applicable, unit rost of service or Provided Include, if Request applicable, unit rost of service or Provided Include, if Request applicable, unit rost of service or Provided Include, if Request applicable, unit rost of service or Provided Include, if Request applicable, unit rost of service or Provided Include, if Request applicable, unit rost of service and and service or Provided Include, if Request applicable, unit rost of service or Provided Include, if Request applicable, unit rost of service or Provided Include, if Request applicable, unit rost of service or Provided Include, if Request applicable, unit rost of service or Provided Include, if Request applicable, unit rost of service or Provided Include, if Request applicable, unit rost of service or Provided Include, if Request applicable, unit rost of service or Provided Include, if Request applicable	250s	Professional Services (250-254, 257-259)		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
Object	290	Payments for Care of Individuals						
Object Or Provider Object Ordinations Original Origina	1.4:	1	Fi 10000	F: 10000	F: 10000	F: 10004		,
Code Obligations Appropriation Obligations Request applicable, unit cost of service.								
250 Youth Services, Inc. 580,978 580,9	-			· ·		·		· · · · · · · · · · · · · · · · · · ·
Various Vendors Variou	Code	1	Obligations		Obligations	Request	applicable	e, unit cost of service.
up to 14 families on a short-term intensive, 3 month mode. The program serves all agas of children from all parts of the City, shelters, foster care, congregate care and institutions. D250 Various Vendors D250 Vendors to be determined	0250	Youth Services, Inc.	580,978	580,978	580,978	580,978	Supports crisis nurs	series
up to 14 families on a short-term intensive, 3 month mode. The program serves all agas of children from all parts of the City, shelters, foster care, congregate care and institutions. D250 Various Vendors D250 Vendors to be determined								
3 month mode. The program serves all ages of children from all parts of the City, shellers, foster care, congregate care and institutions. 2050 Various Vendors 518 84,006 84,006 84,006 84,006 84,006 86.006	0250	Youth Services, Inc.			205,000	205,000	Extend the reunifica	ation project to serve
ages of children from all parts of the City, shelters, foster care, congregate care and institutions. D250 Various Vendors D250 Vendors to be determined							up to 14 families on	a short-term intensive,
ages of children from all parts of the City, shelters, foster care, congregate care and institutions. D250 Various Vendors D250 Vendors to be determined							3 month mode. The	program serves all
shelters, foster care, congregate care and institutions. D250 Various Vendors D250 Vendors to be determined								
Various Vendors 518 84,006 84,006 84,006 MiscDisposable cameras, film de- elopement for client investigations 205, 653 185,898 184,410 165,979 Miscpetty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses. 2050 Various Vendors 4,500,000 CUA Insurance - This funding will allow the CUAs to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs. 2050 Various Vendors 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care 2050 Vendors to be determined 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 2050 Vendors to be determined 78,215 78,276 78,276 Housing grant match to be allocated 2050 Vendors to be determined 5,000 5,000 FFT grant match to be allocated							_	
Various Vendors 518 84,006 84,006 84,006 84,006 MiscDisposable cameras, film de-elopement for client investigations 185,898 184,410 185,979 Misc petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses. CUA insurance - This funding will allow the CUAs to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs. CUA Staffing - Support staff retention and therefore continuity of services for families in care Cube to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs. CUA Staffing - Support staff retention and therefore continuity of services for families in care Cube to continue to support staff retention and therefore continuity of services for families in care Cube to be determined 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 78,276 Housing grant match to be allocated Cube to be determined 7,000 1,000 1,000 FGDM grant match to be allocated FFT grant match to be allocated FFT grant match to be allocated Cube to be determined 7,000 7,0								e, congregate care and
elopement for client investigations 205,653 185,898 184,410 165,979 Misc petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses. 2050 Various Vendors 4,500,000 CUA Insurance - This funding will allow the CUAs to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs. 2050 Various Vendors 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care 2050 Vendors to be determined 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 2050 Vendors to be determined 78,215 78,276 78,276 Housing grant match to be allocated 2050 Vendors to be determined 7,000 1,000 FGDM grant match to be allocated 2050 Vendors to be determined 50,000 50,000 PA Promising Practice match to be							institutions.	
elopement for client investigations 205,653 185,898 184,410 165,979 Misc petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses. 2050 Various Vendors 4,500,000 CUA Insurance - This funding will allow the CUAs to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs. 2050 Various Vendors 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care 2050 Vendors to be determined 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 2050 Vendors to be determined 78,215 78,276 78,276 Housing grant match to be allocated 2050 Vendors to be determined 7,000 1,000 FGDM grant match to be allocated 2050 Vendors to be determined 50,000 50,000 PA Promising Practice match to be								
Various Vendors Various Ve	0250	Various Vendors	518	84,006	84,006	84,006	MiscDisposable ca	ameras, film de-
drug testing, language interpreters, and other miscellaneous expenses. 4,500,000 CUA Insurance - This funding will allow the CUAs to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs. Various Vendors Various Vendors Vendors to be determined 767,820 78,276 78,276 78,276 Housing grant match to be allocated 7,000 Vendors to be determined 7,000 7,0							elopement for clien	t investigations
drug testing, language interpreters, and other miscellaneous expenses. 4,500,000 CUA Insurance - This funding will allow the CUAs to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs. Various Vendors Various Vendors Vendors to be determined 767,820 78,276 78,276 78,276 Housing grant match to be allocated 7,000 Vendors to be determined 7,000 7,0								
A,500,000 CUA Insurance - This funding will allow the CUAs to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs. 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care Vendors to be determined 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 Housing grant match to be allocated Vendors to be determined 7,000 1,000 FGDM grant match to be allocated Vendors to be determined 7,000 500 FFT grant match to be allocated	0250	Various Vendors	205,653	185,898	184,410	165,979	Misc petty cash, o	direct expenses,
A,500,000 CUA Insurance - This funding will allow the CUAs to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs. 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care Vendors to be determined 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 Housing grant match to be allocated Vendors to be determined 7,000 1,000 FGDM grant match to be allocated Vendors to be determined 7,000 500 FFT grant match to be allocated							drug testing, langua	age interpreters,
Various Vendors 4,500,000 CUA Insurance - This funding will allow the CUAs to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs. 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care Vendors to be determined 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 Housing grant match to be allocated Vendors to be determined 7,000 1,000 FGDM grant match to be allocated Vendors to be determined 500 500 FFT grant match to be allocated								- '
CUAs to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs. 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care Vendors to be determined 767,820 78,215 78,276 7							and outer miceonar	осио охроносо.
CUAs to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs. 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care Vendors to be determined 767,820 78,215 78,276 7	0050	Various Vandore				4 500 000	CITA Incomes T	sis formalis a coll allaco the
based case management services without cutting funding from direct client services to support rising insurance costs. 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care Vendors to be determined 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 Housing grant match to be allocated 7,000 1,000 FGDM grant match to be allocated 7,000 500 FFT grant match to be allocated	0250	various vendors				4,500,000		=
cutting funding from direct client services to support rising insurance costs. 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care 0250 Vendors to be determined 767,820 78,215 78,276 78,276 Housing grant match to be allocated 7,000 7,00							CUAs to continue to	support quality community
to support rising insurance costs. 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care Vendors to be determined 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 Housing grant match to be allocated 760,000 1,000 1,000 FGDM grant match to be allocated 760,000 FFT grant match to be allocated 760,000 FFT grant match to be allocated							based case manag	gement services without
Various Vendors Various Vendors 4,137,655 CUA Staffing - Support staff retention and therefore continuity of services for families in care 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 Housing grant match to be allocated 7,000 7,00							cutting funding from	n direct client services
therefore continuity of services for families in care 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 Housing grant match to be allocated 767,820 78,276 Touch augmentation 78,215 78,276 Touch augmentation 767,820 Touch augmentation 78,215 Touch augmentation 767,820 Touch augmentation 767,8							to support rising in:	surance costs.
therefore continuity of services for families in care 767,820 358,874 992,207 Contingency Funding for Contract Augmentation 78,215 78,276 78,276 Housing grant match to be allocated 767,820 78,276 Touch augmentation 78,215 78,276 Touch augmentation 767,820 Touch augmentation 78,215 Touch augmentation 767,820 Touch augmentation 767,8								
in care Vendors to be determined 767,820 78,215 78,276 78,276 78,276 78,276 Tontingency Funding for Contract Augmentation 78,215 78,276 78,276 78,276 Housing grant match to be allocated 7,000	0250	Various Vendors				4,137,655	CUA Staffing - Sup	port staff retention and
in care Vendors to be determined 767,820 78,215 78,276 78,276 78,276 78,276 Tontingency Funding for Contract Augmentation 78,215 78,276 78,276 78,276 Housing grant match to be allocated 7,000								
Vendors to be determined 767,820 767,820 78,215 78,276 78								
Augmentation O250 Vendors to be determined 78,215 78,276 78,276 Housing grant match to be allocated O250 Vendors to be determined 7,000 1,000 1,000 FGDM grant match to be allocated O250 Vendors to be determined 500 500 FFT grant match to be allocated O250 Vendors to be determined O250 Vendors to be determined 50,000 FA Promising Practice match to be							iii cale	
Augmentation O250 Vendors to be determined 78,215 78,276 78,276 Housing grant match to be allocated O250 Vendors to be determined 7,000 1,000 1,000 FGDM grant match to be allocated O250 Vendors to be determined 500 500 FFT grant match to be allocated O250 Vendors to be determined O250 Vendors to be determined 50,000 FA Promising Practice match to be								
Vendors to be determined 78,215 78,276 78,276 Housing grant match to be allocated 7,000 1,000 FGDM grant match to be allocated 7,000	0250	Vendors to be determined		767,820	358,874	992,207		ng for Contract
0250 Vendors to be determined 7,000 1,000 1,000 FGDM grant match to be allocated 0250 Vendors to be determined 500 500 FFT grant match to be allocated 0250 Vendors to be determined 50,000 50,000 PA Promising Practice match to be							Augmentation	
0250 Vendors to be determined 7,000 1,000 1,000 FGDM grant match to be allocated 0250 Vendors to be determined 500 500 FFT grant match to be allocated 0250 Vendors to be determined 50,000 50,000 PA Promising Practice match to be								
0250 Vendors to be determined 500 500 FFT grant match to be allocated 0250 Vendors to be determined 50,000 PA Promising Practice match to be	0250	Vendors to be determined		78,215	78,276	78,276	Housing grant mate	ch to be allocated
0250 Vendors to be determined 500 500 FFT grant match to be allocated 0250 Vendors to be determined 50,000 PA Promising Practice match to be								
0250 Vendors to be determined 50,000 PA Promising Practice match to be	0250	Vendors to be determined		7,000	1,000	1,000	FGDM grant match	to be allocated
0250 Vendors to be determined 50,000 PA Promising Practice match to be							_	
0250 Vendors to be determined 50,000 PA Promising Practice match to be	0250	Vendors to be determined		500	500	500	FFT grant match to	he allocated
	0200	volidoro to be determined		000	000	000	i i i grant maton to	bo unocatou
	0050	Mandana ta ha datamaina d			F0 000	50,000	DA Dramiais a Dram	iinn maatab ta ba
ailocated	0250	veridors to be determined			50,000	50,000		lice match to be
, , , , , , , , , , , , , , , , , , ,							allocated	
0250 Vendors to be determined 60,450 IL grant to be allocated (State)	0250	Vendors to be determined			60,450	60,450	IL grant to be alloca	ated (State)
0250 Vendors to be determined 38,326 HFA grant match to be allocated	0250	Vendors to be determined		38,326			HFA grant match to	be allocated
							Ī	
0250 Various vendors 1,000,000 Professional Foster Parents	0250	Various vendors		1,000,000			Professional Foster	Parents
, , , , , , , , , , , , , , , , , , ,	0250	Vendors to be determined		247 170	247 17∩	247 170	Parent and youth n	eer support Parenting
0250 Vendors to be determined 247 170 247 170 Parent and youth peer support Parenting	0200	1 Shade to be determined		247,170	277,170	277,170		· · · =
0250 Vendors to be determined 247,170 247,170 Parent and youth peer support Parenting Support and Education Older Youth Services								
Support and Education, Older Youth Services,								
Support and Education, Older Youth Services, and Parent Café service deliveries to foster		İ		I			meaningful engage	ment with families and youth.

	FISCAL 2024 OPERATIN	G BUDGE	: 1	CARE	OF INDIV	IDUALS, B	YPROGRAM
Depart			No.	Program			No.
Hur Fund	man Services		22 No.	Child Welfare	e Operations		49
	neral/Grants Revenue		01/08				
	Total Country		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service	provided. Include, if
Code	M. I	Obligations	Appropriation	Obligations	Request		e, unit cost of service.
0250	Vendors to be determined		343,200	343,200	343,200		e Continuous Quality
						Improvement (CQI)	
							porting CWO leader-
						ship in the use of domanagement of sta	* *
						_	ing. Specifically, each
						-	Operations Directors
						will be assigned a 0	
0250	Vendors to be determined		228,500	228,500	228,500	LGBT & SOGIE co	mmunication resource
						In a moment in time	e where everything is
						instantaneous, peo	ple have higher
						demands when rec	eiving information.
						As expectations ch	=
						imperative to keep	·
						reaching target auc	liences
0250	Vendors to be determined				48.408.434	Community Umbre	lla Agency #3, 5, 9, & 10
					15,155,151	-a comprehensive	
						aimed at improving	-
						those involved with	the child protection
						and child welfare sy	ystem in Philadelphia
0250	Vendors to be determined			7,526,287	11,289,431	CUA Transition & C	Overlap (Including
						startup costs)	
	Subtotal - Professional Services	136,588,075	140,827,469	150,985,618	175,048,727		
	Professional Services - IT						
0251	Integrating Factors	331,458	320,000	320,000	360,307	•	Solution known as the
						Cross Agency Res	
						, ,	The solution consists of a
						-	arehouse, middleware
						•	data marts, and innovative
						* *	hich make info about easily accessible to
							s social services system.
						The crux of CARES	•
							s matching client attributes
							ncies source systems.
							·
0251	Various vendors		82,689	82,689	42,382	Comcast circuits so	oftware
	Subtotal - Professional Services - IT	331,458	402,689	402,689	402,689		

	FISCAL 2024 OPERATIN	0 0000		<u> </u>	. 01 111011	IDOALO, D	1 PROGRAM
Depart	ment man Services		No. 22	Program Child Welfare	Operations		No. 49
Fund	nan Services		No.	Child Wellare	e Operations		49
	neral/Grants Revenue		01/08				
Class	Description (2)		Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
	· ·						' '
250s	Professional Services (250-254, 257-259)		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service	provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable	e, unit cost of service.
	Legal Services	3	11 -1	3	1		,
0253	Ballard Spahr		30,000	30,000	30,000	City with state fundi service programs. S with City and State policies and proced and compensation improve handling o compensation for s provider would repr aspects of litigation	esent and assist the ing issues related to social Services include working agencies to: improve lures related to delivery for social services, f claims; and increase ervices Legal assistance esent the City in all in the administrative state and federal courts
0253	Community Legal Services		493,931	493,931	493,931	assistance and lega delphia residents an senting or working	ovide technical legal al rep. to indigent Phila- nd organizations repre- with those residents on e implementation of elfare laws.
0253	Community Legal Services	35,852	294,000	1,565,713	1,565,713	Legal representatio services to indigent parent in the City in cases in Family Co	& unrepresented
0253	Defender's Association	191,101	191,101	191,101	191,101		risits to clients that are them for court hearings
0253	HIAS & Council	40,000	40,000	40,000	40,000	consultation, coordi	ices to immigrant rs including telephone inating legal represent- DHS staff & providers.
0253	Support Center for Child Advocates	1,109,700	1,109,700	1,109,700	1,109,700	vocacy to indigent of Association is prohi	al services for child ad- clients when the Defender bited from providing to a conflict of interest
0253	Women Against Abuse	30,000	30,000	30,000	30,000	services, safety pla	ents, referrals, support nning and information e survivors.(HSDF)
0253	Vendors to be determined		448,661	448,661	448,661	Various court order in child welfare ope	
	(Program Based Budgeting Version)		l l			<u> </u>	

	TIOOAE 2024 OF ERATIN					12 07 120, 2	TTROOKAN
Depart	ment nan Services		No. 22	Program Child Welfare	e Operations		No. 49
Fund			No.		- орожини		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe	purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department		provided. Include, if
0253	Vendors to be determined	Obligations	Appropriation 1,698,842	Obligations 427,129	Request 427,129		e, unit cost of service. al Services- a statewide
0200	Volidore to be determined		1,000,012	127,120	121,120	_	res enhanced legal
						representation for fa	amilies who are involved
							pports the expansion of
						the social worker-p	eer support/peer assigned by the court to
							eys and legal offices.
	Subtotal - Legal Services	1,406,653	4,336,235	4,336,235	4,336,235]	
	Mental Health & Intellectual Disability Services						
	Assessment & Treatment Alternatives, Inc.	75,000	75,000	75,000	75,000	Evaluations - Supp	ortive services to dependent
						and delinquent child	dren up to 18 yrs. old that
							d as at risk and needing
						• •	atric evaluations and/or d group therapy. These
						-	o help identify appropriate
						placement or to hel	p provide family stabilization.
2054		407.700	407.700	407 700	407.700		
0254	Children Hospital of Philadelphia (CHOP)	167,703	167,703	167,703	167,703		uation - adult psycho- nd short-term therapy.
						logical ovaldation a	na onore tomi thorapy.
0254	CORA Services Inc.	72,000	72,000	72,000	72,000	Conduct Psycho ed	lucational and Cognitive
							sure children and/or in
						are receiving the ap	arents and or caregivers
							velopmental services.
0054	De Debie Leuren O Accestates	500.000	500,000	500,000	500.000	T	. h. de er de eel h. e elde
0254	Dr. Robin Lowey & Associates	500,000	500,000	500,000	500,000	To conduct forension evaluations to ensure	
						children under the	•
0254	Forensic Mental Health Services	415,000		120,000	120,000	Forensic Evaluation	ns to ensure
						safety of child.	
0254	Intercultural Family Services Inc.	2,378	2,378	2,378	2,378	Functional Family T	herapy (FFT) - provides
						family-based preve	ntion and intervention to
						•	haviors adolescents and
						youth.	
0254	Intercultural Family Services Inc. (collateral)	5,000	5,000	5,000	5,000	Functional Family T	herapy (FFT) - court
						1.5	portation, annual training/
							ne consultations, private/
							ent/delinquent families ections to resource.
	(Program Based Budgeting Version)						

	FISCAL 2024 OPERATIN	IG BUDGE	· I	CARE	OF INDIV	IDUALS, B	YPROGRAM
Depart	ment		No.	Program			No.
	nan Services		22	Child Welfare	e Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
Class	Description		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		139,935,301	148,987,922	161,264,502	185,327,611	24,063,109
	•	I			l =		
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	service	purpose or scope of provided. Include, if e, unit cost of service.
	Joseph J Peters Institute	25,000	25,000	25,550	25,550	Psychosexual victin	n and perpetrator evaluation, s, perpetrator and family
0254	Merakey	40,000	40,000	40,000	40,000	Supervised therape	eutic visits
0254	Philadelphia Children's Alliance		1,725,429	3,725,429	3,725,429	mental/medical hea case tracking and to	rviews, victims services lith referrals, case reviews, raining for children and investigations of child sex
0254	PMHCC	147,000	147,000	147,000	147,000	Evaluations (BHEs) and adults involved (The term "behavio substance abuse is problems). Family hensive Behavioral	rdered Behavioral Health of children, adolescents with Family Court in Phila. ral health" is used here for sues as well as behavioral Court BHEs include Compre- Health Evaluations, Psycho- and Neuro-psychological
0254	RS Counseling & Wellness Center		100,000	200,000	200,000	Emergency Crisis S Collateral - to give s	
0254	Vendors to be determined		102,119			Mental Health Evalu psychological evalu term therapy.	
0254	Vendors to be determined		400,000	400,000	400,000	Health Assessment	SS.
	Subtotal - Mental Health & Intellectual Disability Services	1,449,081	3,361,629	5,480,060	5,480,060		
0257	Architectural & Engineering Services Being Beautiful & Children's Home of Easton	139,877 139,87 7				Architectural & Eng	ineering Services
0258	Court Reporters Miscellaneous Court Reporters	20,157	59,900	59,900	59,900	Court Reporters - re	ecording and transcription
	Subtotal - Court Reporters	20,157	59,900	59,900	59,900	o. vanous auministi	auro noamigo.
	Total - All Professional Services	139,935,301	148,987,922	161,264,502	185,327,611		

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

	FISCAL 2024 OPERATIN	IG BUDGE	<u> </u>	CARE OF	טטועוטאוי-	ALS, BY PR	ROGRAM
Depart	ment		No.	Program			No.
	man Services		22	Child Welfare	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals		221,554,909	252,323,362	235,765,285	236,270,599	505,314
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0290	Payments for Care of Individuals						
0290	123 Back to Basics		20,202	24,481	24,481	Day Care	
0290	A Second Chance, Inc.	15,838,542	20,338,542	13,398,525	13,398,525	Emergency Shelter	/FC
0290	Acollective Consulting	177,927	177,927			SIL/GH	
0290	Adelphoi Village	37,816	37,816			FC	
	Asociacion de Puertorriquenos	16,823	201,052	162,510	162,510		
	Assessment & Treatment Alternatives	9,765	179,428	170	170	FC	
	Bancroft Neurohealth	801,715	801,715	1,228,151		Group Home	
	Being Beautiful Foundation	824,364	964,241	1,056,094		FC/KC, GH	
0290	Bethanna	4,546,243	5,142,272	5,716,645		FC/KC	
0290	Bethany Christian Services	1,602,102	1,602,102	1,607,734	1,607,734	FC	
0290	Bethany Christian Services Central PA	62,973	55,783	120,490	120,490		
0290	Bethany Christian Services of Western PA	19,575	16,215	4,624	4,624	FC/KC	
0290	Bradley Center			1,212	1,212	INST	
0290	Carson Valley Children's	7,179,482	7,679,482	7,559,089	7,559,089	FC/KC, DT, ES, INS	ST, SIL
0290	Catholic Social Services	4,739,213	5,206,607	4,441,876		FC, GH, INST, SIL	
0290	Catholic Social Services	388,214	388,214	559,526	559,526	FC/KC	
0290	CHE Services Corp	153,340	153,340	86,126	86,126	FC	
0290	Child First Services	7,605,413	9,605,413	6,587,742	6,587,742	FC, GH, SIL	
0290	Children's Choice Inc.	3,552,177	4,352,177	4,557,031		FC/KC	
	Children's Home of York	22,719	18,202	84,401	84,401	FC	
0290	Children's Place Longshore		3,774			Day Care	
	Childway Pediatric	106,998	106,998	82,450	82,450		
	Childspace Daycare Center			5,452		Day Care	
	Concern Professional Service	724,832	724,832	882,211	882,211		
	Concilio de Oranizaciones Hispanas de Filadelfia	1,636,021	1,636,021	1,275,527	1,275,527	FC/KC, ES	
	Cornell Abraxas Group	32,373				INST	
	Deborah's Little Shep. CC	5,299				Day Care	
	Delco Child Day Care Assoc.	7,265				Day Care	
	Delta Family Services	7,224,093	6,799,093	7,446,481		FC/KC, SIL	
	Devereux Foundation	5,168,457	6,168,457	92,098		FC/KC, INST	
	Diakon Child Family & Community Ministries	20,057	10,433	19,141	19,141	FC	
	Diversified Community Services	3,806		7,443	7,443	Day Care	
	Diversified Treatment Alternatives	1,138				Day Care	
	Donetta Hill Hooks Family	484				Day Care	
	Early Foundation FCCH	2,110				Day Care	
	Elwyn	2,282,649	2,932,649	1,924,651	1,924,651	DT	
	Firely Pediatric Services	142,049	72,049	0.000.04:	0.000.01:	GH	
	First Choice Home and Community Services	2,831,165	2,831,165	3,222,014		FC/KC, GH	
	First Choice Home and Community Services	300,818	300,818	379,130	379,130	GH	
	Forget Me Knot Youth Services	1,617,895	1,097,895	1,946,696		Emergency Shelter	
	Friendship House	958,941	958,941	989,142	989,142		/FO/INIOT
	Gemma-formerly Silver Springs and the Village	3,016,872	3,816,872	3,274,749		Emergency Shelter	FC/INST
	Grace Neighborhood Academy	16,534		13,266	13,266	Day Care	
	Greater Philadelphia YMCA	4,711	22.5			Day Care	
	Habilitation Center		2,246			INST	
	Harbor Point Behavior Health	64		47.040	47.040	Day Care	
0290	Just Children Bensalem	4,053		17,918	17,918	Day Care	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATI	NG BUDGE	l	CARE OF	יטטועוטאו -	ALS, BY PR	OGRAM
Depart	ment		No.	Program			No.
Hur	man Services		22	Child Welfare	Operations		49
Fund			No.			-	
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals		221,554,909	252,323,362	235,765,285	236,270,599	505,314
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provide	•
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	Just Children Child Care	16,829	10,353	18,267	•	Day Care	
0290	Just Children Mainline			20,160	20,160	Day Care	
0290	Juvenile Justice Center	810,083	810,083	965,754	965,754	•	
	Kelley's Inspirational DA	,	,	26,320	·	Day Care	
0290	Keystone Richland Center	681		·		INST	
	Kiddie Academy of Fontana			19,040	19,040	Day Care	
	Kids Peace	9,000	9,000	3,833	3,833	-	
	Latonya Godbold FCCH	10,077]	19,611		Day Care	
	Learn and Play Centers	6,130		9,397		Day Care	
	Lene's Child Care INC	1		2,934		Day Care	
	Little 1's First Start DA			3,221	3,221	· ·	
	Little Achievers Inc.	1,478	15,378	5,==1	5,==:	Day Care	
	Little Darlings Day Care	28,916	,	56,863	56.863	Day Care	
	Lorraine Mattews	6,588		5,619		Day Care	
	Mee Mom's Quality Plus Child	11,302	12,106	21,770		Day Care	
	Memorable Moments Learning	5,757	3,326	1,783		Day Care	
	Merakey Children's Services	756,233	256,233	621,961		FC/KC,ES	
	Miss Marty's Pre-School	5,659	5,659	5,659		Day Care	
	Michelle's Little Miracle	,,,,,,	.,	8,117		Day Care	
0290	Munchkinland Day Care	4,724	7,684	9,373		Day Care	
	National Mentor Healthcare	1,047,168	1,047,168	1,474,830	1,474,830	•	
	New Foundations	2,553,949	2,553,949	2,394,722	2,394,722		
	New Hope Trtmt CTRS			111		Day Care	
	Nicole Bamba Daycare CTR			6,045		Day Care	
	NorthEast Treatment Center (NET)	3,119,829	4,976,684	4,409,948		FC/KC, GH	
	Northern Children's Services	3,010,128	3,560,128	3,105,699		FC/KC, GH	
	Pedia Manor	156,522	156,522	102,586	102,586		
	Pediatric Specialties 90 Cafferty Road	363,221	363,221	94,912	94,912		
	Pediatric Specialties 3938 Glen Drive	50,000	50,000	29,081	29,081		
	Pediatric Specialty Care 3300 Henry Ave	488,667	288,667	181,197	181,197		
	Pediatric Specialty Care 425 Cedar Crest	98,217	98,217	79,573	79,573		
	Pee Wee Prep Learning Center	18,565	18,565	34,177	· ·	Day Care	
	People Acting to Help (PATH)	110,917	70,917	1,953	1,953	-	
	Phila Freedom Valley YMCA	,	. 5,5 . 7	2,586	·	Day Care	
	Pinkney's Vineyard of Faith Ministries	277,488	277,488	231,722	231,722		
	Pradera (formerly APM)	10,136,449	10,136,068	7,715,362	7,715,362		
	Pratt Street Learning Center	4,838	18,742	21,093		Day Care	
	Premier Early Childhood E	1,000	10,7-72	21,376		Day Care	
	Pressley Ridge	67,073	59,329	240		FFC/SBH	
	Progressive Life Center Inc.	2,887,346	3,537,346	2,346,182	2,346,182		
	Projection Transition	2,307,040	5,557,570	24		GH	
	Salvation Army	46,077	46,077	1,342	1,342		
	Smart Choice Child Care	16,838	10,077	10,978	· ·	Day Care	
	SMYK Management LLC	7,367		10,570	10,570	Day Care Day Care	
	Somerset Academy Early	28,572	22,992	10,056	10.056	Day Care	
	SP Behavioral LLC	20,572	22,552	1,275	1,275	-	
	Spectrum	2,476,550	876,550	1,114,701	1,114,701		
	·	2, 170,000	070,000				
0290	St. Edmond's Home	<u> </u>		4,356	4,356	II GNII	

71-53N (Program Based Budgeting Version)

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

0290	Various vendors Various vendors Vendors to be determined		250,000	250,000	1,000,000	Congregate Care ra SIL provider rate ind Specialized Setting	crease
0290	Various vendors				886,128	Congregate Care ra	ate increase
1							
0290	Various vendors			9,770,125	2,542,971	additional supports	for placements
0290	Miscellaneous		1,137,382	1,137,382	1,137,382	ICPC, Act 80 & 91, Placements	High Cost
0290	Direct Expenditures	1,170,412	2,778,085	3,065,856	3,065,856	Special contract & o	lirect care
0290	DHS Direct Care	82,409,234	90,742,132	91,947,979	93,947,979	Adoption Subsidies	
0290	YMCA Camp Ockanickon INC			19,705	19,705	Day Care	
0290	Youth Services Inc.	963,791	863,791	1,038,136	1,038,136	Emergency Shelter	
0290		9,784		1,730	1,730	Day Care	
	Word of Life (Beechfield United Methodist Church)	8,840		,		Day Care	
	Woods Services, Inc.	5,005,466	9,777,200	4,054,637	4,054,637		
	Valley Youth House	890,552	665,552	530,649		SIL, Emergency Sh	elter
0290	· ·	19,899,362	21,395,557	20,403,646	20,403,646	-	
0290 0290	'	11,180		5,062 16,115	·	Day Care Day Care	
	Tonys World LLC			6,874 5,062		Day Care	
0290				5,335	·	Day Care	
0290		10,045		10,532		Day Care	
	Tiny Stars			25,867		Day Care	
0290	'	3,096,821	3,296,821	2,894,771		INST	
0290				7,899		Day Care	
	The Porter;s DC & Edu CTR			11,828		Day Care	
0290	The Caring Center			13,392	13,392	Day Care	
0290	Tabor Community Partners	19,304		193,268	193,268	Day Care	
0290	Tabor Children Services	5,722,749	6,222,749	6,313,910	6,313,910	FC/KC, ES, SIL	
0290	T.Y.L. II, Inc.		2,922			Day Care	
	Sweet Dreams and Fairy TA			34,238	34,238	Day Care	
	Sunrise Learning Academy	4,013				Day Care	
	Sunbright Childcare	1,000		.,	.,2	Day Care	
	Stetson School	5,877		1,212	1,212	-	
	Step by Step Child Care	154		14,002	14,002	Day Care Day Care	
Code	St. Stephens Day Care Cent	Obligations	Appropriation	Obligations 14,532	Request	applicable, unit Day Care	COST OF SERVICE.
Object		Actual	Original	Estimated	Department	service provid	
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
290	Payments for Care of Individuals		221,554,909	252,323,362	235,765,285	236,270,599	505,314
250s	Professional Services (250-254, 257-259)						
(1)	(2)		(3)	(4)	(5)	(6)	(7)
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
			Actual	Original	Estimated	Department	or
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Ge	eneral/Grants Revenue		01/08				
Fund	man dervices		No.	Offilia Wellare	Орегацопа		40
	man Services		22	Child Welfare	Operations		49
Dopai	tment		No.	Program			No.

71-53N (Program Based Budgeting Version)

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

	TIOCAL 2024 OF LIVATIN	O DODOL	<u>•</u>		U / 11 I I I	, BTTROOKAW
Depart	ment		No.	Program		No.
	man Services		22	Child Welfare	Operations	49
Fund	North December 1		No.			
	neral/Grants Revenue		01/08			Ī
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provided. Include, if
Code		Obligations	Арргорпацоп	Obligations	Request	applicable, unit cost of service.
0209	Telephone & Communication					
	AT&T	453,240	685,000	685,000	685,000	Cell phones, internet, wifi, hotspots
0210	Postal Services					
	Various Vendors - including transfer to Revenue	20,012	50,000	50,000	50,000	Postage for mailings
0211	Transportation					
	American Exp./Enterprise/Greyhound/SEPTA	136,115	641,823	641,823	641,823	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.
0045						
0215	Licenses, Permits & Inspection Charges Various Vendors	33,463	65,219	65,219	65 210	Birth & death certicates as well as
	various veriuois	33,403	05,219	05,219	03,219	Children & State Criminal Clearances
0256	Seminar & Training Sessions	0.047		50,000	50.000	Carrier and an electricism
	Various Vendors Vendors to be determined	2,247	50,360	50,360	50,360	Seminars and training Seminars and training
	vendors to be determined	2,247	50,360	50,360	50,360	Seminars and training
			33,533	33,030	33,555	
0260	Repair & Maintenance Charges					
	Various Vendors	73,168	175,000	175,000	175,000	Repair & maint to fax & copy
						machines as well as other equipment.
0000	Maint 9 Summert Comm Hardware 9 Seftware					
0200	Maint. & Support - Comp. Hardware & Software Various Vendors	47	50,000	50,000	50,000	Preventive maintenance of computers,
	various voridors	.,	00,000	00,000	00,000	impression charges for copy machines
0284	Ground & Building Rental					
	Department of Public Property	544,646	555,783	595,783	595,783	Building rental for 300 E. Hunting
						Park Avenue (Co-location)
0282	Rents - Other					
J203	Xerox/Enterprise/Pitney Bowes	27,007	52,684	52,684	52.684	Rental of copy machines, postage,
	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2.,007	52,551	32,331	32,301	
0286	Rental of Parking Spaces					
	Various Vendors	224,849	400,000	400,000	400,000	Rental space for DHS vehicles
71_527	(Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

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

Depart	mont		No.	Drogram	,	No.
1	man Services		22	Program Child Welfare	Operations	49
Fund			No.		-	•
Ger	neral/Grants Revenue		01/08			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
0308	Dry Goods, Notions & Wearing Apparel					
	Various Vendors	29,253	65,753	65,753	65,753	Duffel bags, rubber gloves,
						uniforms
0312	Fire Fighting & Safety					
	Various Vendors	112,396	85,965	115,965	115,965	Fire extinguishers, smoke detectors,
						carbon monoxide alarms and child car seats
						cai seats
0320	Office Materials & Supplies					
	Various Vendors	181,658	354,826	324,826	324,826	General office supplies, paper,
						staples, paper clips, binders, etc.
0224	Procision Photographic Artists					
0324	Precision, Photographic Artists Innovative Printing Systems/Xerox	58,125	119,700	89,700	89 700	Toner for copiers, faxes and printers
	and the same of th	55,125	,	23,. 23	52,155	
0428	Vehicles					
	Fleet Management		300,000	300,000	300,000	Vehicles for visitation use
0430	Furniture & Furnishings					
0430	Various Vendors	49,430	452,433	452,433	452,433	Desks, chairs, tables, bookshelves,
		,	·	,	,	cabinets, cribs, beds, etc.
0513	Indemnities	2,305,629				Indemnities
0010	machinics	2,000,020				macrimines
0801	Payments to General Fund	425,902	8,000,000	8,000,000	8,000,000	Indirect Cost Allocation Plan costs
74 E26	(Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 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 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	3,805,282	4,476,757	4,431,856	4,485,880	54,024		
b)	Employee Benefits	713,119	1,221,341	1,194,120	1,220,628	26,508		
200	Purchase of Services	12,228,052	60,617,376	62,213,050	60,412,376	(1,800,674		
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	16,746,453	66,315,474	67,839,026	66,118,884	(1,720,142		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	43	43	44	43			
105	Full Time - Uniform							
	Total	43	43	44	43			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)							
Federal		2,424,835	4,249,117	6,049,791	4,249,117	(1,800,674		
State		8,836,811	62,066,357	61,789,235	61,869,767	80,532		
	overnments							
Other Fu	nds of the City							
74 505 /5	Total rogram Based Budgeting Version)	11,261,646	66,315,474	67,839,026	66,118,884	(1,720,142		

GRANT INFORMATION SUMMARY

		4 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
			22	_	aration a		49		
Fund	Services		No.	Child Welfare Ope	erations		49		
	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Title XX - Child Protective	e Services			G22033	222342		
	State	Award Period	0 00111000		Type of Grant	011000	2220.2		
	Other Govt.	7/1/23-6/30/24				Dept. of Health and Hum	nan Services		
	Local (Non-Govt.)		Gra	nt Objective	i i i i i i i i i i i i i i i i i i i				
To protect	children from abuse a	and/or neglect and to strengther	-		vices.				
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		2,885,003	2,888,308	2,888,308	2,888,308			
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								
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.	•							
	То	<u>ital</u>	2,885,003	2,888,308 Funding Source	2,888,308	2,888,308			
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated				
Code		Calegory		_		Department	or (Degrees)		
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)		
100	Federal	(2)	2,885,003	2,888,308	2,888,308	2,888,308	(1)		
200	State		2,000,000	2,000,000	2,000,000	2,000,000			
300	Other Governments								
400	Local (Non-Government	nental)							
100	To	•	2,885,003	2,888,308	2,888,308	2,888,308			
	10			of Positions	2,300,000	2,500,500			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		43	43	44	43			
105	Full Time - Uniform								
	To	tal	//3	43	11	13			

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Humar	Services		22	Child Welfare Ope	erations		49	
Fund			No.					
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Children and Youth Fu	nding			G22080	221053	
Х	State	Award Period	-		Type of Grant			
	Other Govt.	7/1/23-6/30/24			Categorical - PA [Dept. of Public Welfare		
	Local (Non-Govt.)		Gra	ant Objective				
Allow for in	ocrease in the level of	funding from federal, state, o	or other sources.					
			Summa	ary by Class				
·			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(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	are Tax						
	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			48,243,673	48,243,673	48,243,673		
300	Materials and Suppli	ies						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	•						
	To	otal	Summary by	48,243,673 Funding Source	48,243,673	48,243,673		
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
Oodc		Oatogory	Revenue	Budget	Revenue	Request	(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		
			Summary	of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	otal	1					

71-53P (Program Based Budgeting Version)

		DOGET OFFICE 24 OPERATING B	UDGET	WITHIN PROGRAM							
		4 OF LINATING B	ODGLI		VVIIIIIN F	ROGRAM					
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				
	Federal	Child Welfare for Educat	on and Leadership (CWI	≣L)		G22249	222340				
Х	State	Award Period		·	Type of Grant						
	Other Govt.	7/1/23-6/30/24			Categorical - PA I	Dept. of Public Welfare					
	Local (Non-Govt.)		Grant Objective								
95% salary	and fringe reimburse	ement for CYD employees to ea	-								
	1		1	ry by Class							
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Class		Description	Actual	Original	Estimated	Department	or				
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)				
100 a)	Personal Services		920,279	1,588,449	1,543,548	1,597,572	54,024				
100 b)	Employee Benefits -	· Total	713,119	1,221,341	1,194,120	1,220,628	26,508				
	Class 186 - Flex Ca	ash Pmts.									
	Class 187 - Worke	r's Comp Disability	48,723	40,268	38,016	39,347	1,331				
	Class 188 - Worke	r's Comp Medical									
	Class 189 - Medica	are Tax	15,296	26,389	26,428	27,353	925				
	Class 190 - Pensio	n Obligation Bonds									
	Class 191 - Pensio	n Contributions	358,694	633,896	579,908	600,205	20,297				
	Class 192 - FICA		65,402	112,833	113,008	116,963	3,955				
	Class 193 - Health	/ Medical	221,042	401,130	430,768	430,768					
	Class 194 - Group	Life	1,044	1,792	1,240	1,240					
	Class 195 - Group	-	2,918	5,033	4,752	4,752					
	Class 198 - Municip	pal Plan 10 - City Match									
200	Purchase of Service										
300	Materials and Suppli	ies									
400	Equipment										
500	Contributions, Inden										
800	Payments to Other F										
900	Advances and Misc.	•									
	Тс	otal	1,633,398	2,809,790 Funding Sourc	2,737,668	2,818,200	80,532				
	Γ		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code		Category	Actual	Original	Estimated	Department	or				
Code		Category	Revenue	Budget	Revenue	Request	(Decrease)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal	(-)	(5)	()	(-)	(0)	(1)				
200	State		1,633,397	2,809,790	2,737,668	2,818,200	80,532				
300	Other Governments		, ,	, ,	, - ,	, , , , , , ,					
400	Local (Non-Governn	nental)									
	,	otal	1,633,397	2,809,790	2,737,668	2,818,200	80,532				
				of Positions							
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)				
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian										
105	I Lull Time Uniform			I							

71-53P (Program Based Budgeting Version)

Total

GRANT INFORMATION SUMMARY

		24 OPERATING E	SUDGET	WITHIN PROGRAM				
Departmen	nt .		No.	Program			No.	
				_				
Fund	Services		22 No.	Child Welfare Ope	erations		49	
	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
7 41	Federal	Human Services Develo	opment Fund (HSDF)			G22506	222339	
Х	State	Award Period	philotic r una (FIGDI)		CLLOOD	222000		
	Other Govt.	7/1/23-6/30/24			Dept. of Public Welfare			
	Local (Non-Govt.)		Gra	nt Objective				
To provide	legal and counseling	g services to abused women wl	no qualify for HSDF service	es.				
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	- Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pension	on Obligation Bonds						
	Class 191 - Pension	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	es	220,000	220,000	220,000	220,000		
300	Materials and Suppl	lies						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other I	Funds						
900	Advances and Misc	. Payments						
	To	otal	220,000	220,000	220,000	220,000		
	I			Funding Source		Fire-1 0004	la sassas	
Code		Catagony	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Increase	
Code		Category		Original		Department	or	
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)	
100	Federal	(2)	(0)	(4)	(0)	(0)	(1)	
200	State		220,000	220,000	220,000	220,000		
300	Other Governments		220,000	220,000	220,000	220,000		
400	Local (Non-Governr							
	•	otal	220,000	220,000	220,000	220,000		
				of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	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)

GRANT INFORMATION SUMMARY

	FISCAL 202	4 OPERATING E	BUDGET	WITHIN PROGRAM				
Departmen	nt		No.	Program			No.	
	Services		22	Child Welfare Ope	erations		49	
Fund			No.	Orma Wonard Opt	Jidiono		10	
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Housing Assistance Ini	tiative			G22527	222338	
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	- caregories - care			
To provide	permanent supportive	e housing to families.						
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
		•	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	()	(-)	()	(-)	(-)	()	
100 b)	Employee Benefits -	Total						
.000,	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	_ife						
	Class 195 - Group I	_egal						
	Class 198 - Municip	al Plan 10 - City Match						
200	Purchase of Services	3	2,139,379	2,639,087	2,639,087	2,639,087		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	To:	•	2,139,379	2,639,087	2,639,087	2,639,087		
	10	tai		Funding Source	e	2,000,007		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
		g j	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	()	()	()	()	()	()	
200	State		2,129,621	2,639,087	2,639,087	2,639,087		
300	Other Governments		2,120,021	2,000,001	2,000,001	2,000,001		
	Local (Non-Governments	ontal)						
400	,	•	0.400.004	0.000.007	0.000.007	0.000.007		
	To	lai	2,129,621	2,639,087 of Positions	2,639,087	2,639,087		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	\ - /	(0)	\ */	(9)	(~)	(1)	
105	Full Time - Uniform							
100		tol						
74 E2D /D-	To							

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	TOI LIVATINO DI	ODGLI	WITHIN ROCKAM				
Departmen	it		No.	Program			No.	
Human Services			22	Child Welfare Operations 49				
und			No.					
Grants Revenue			08					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	PA Promising Practice: D	ependent Youth			G22528	222337	
Х	State	Award Period			Type of Grant		_	
	Other Govt.	7/1/23-6/30/24			Categorical - PA	Dept. of Public Welfare		
	Local (Non-Govt.)		Gra	ant Objective				

The Kinship Navigator Program provides staff positions (Kinship Navigators) to assist kinship caregivers with understanding, navigating, and accessing the system of out-of-home care supports and services for children. Kinship navigators provide flexible and responsive services to kinship families based on family needs. Kinship navigators initially provide caregivers with information, referrals, and advocacy services. Navigators also assist caregivers in identifying and removing barriers to service receipt; accessing benefits for which they are eligible; accessing legal services; and utilizing existing community resources and support systems (such as health, financial, legal services, support groups, training, and emergency funds).

		Summa	ry by Class							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Class	Description	Actual	Original	Estimated	Department	or				
		Obligations	Appropriations	Obligations	Request	(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	322,670	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	322,670	450,000	450,000	450,000					
		Summary by	Funding Source	9						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Category	Actual	Original	Estimated	Department	or				
		Revenue	Budget	Revenue	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State	179,261	450,000	450,000	450,000					
300	Other Governments									
400	Local (Non-Governmental)									
	Total	179,261	450,000	450,000	450,000					
	Summary of Positions									
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)				
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	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

	D	ODGE! OFFICE		GRANT INFORMATION SUMMART					
	FISCAL 20	24 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
	n Services		22	Child Welfare Ope	erations		49		
Fund			No.	Orma Wonaro Ope	, and the		10		
Grants	Revenue		08						
Eur	nding Sources	Grant Title				Grant Number	Index Code		
T UI	Federal	Functional Family Thera	nv			G22566	222330		
Х	State	Award Period	P)		Type of Grant	022000	222000		
	Other Govt.	7/1/23-6/30/24				Dept. of Public Welfare			
	Local (Non-Govt.)		Gra	ant Objective	,	·			
Provide far	mily-based preventio	on and intervention to reduce pro		·					
			Summa	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits								
	Class 186 - Flex C								
	i e	er's Comp Disability							
	1	er's Comp Medical							
	Class 189 - Medic								
	Class 191 - Pensi	on Obligation Bonds							
	Class 191 - FICA	on Continuations							
	Class 193 - Health	n / Medical							
	Class 194 - Group								
	Class 195 - Group								
		ipal Plan 10 - City Match							
200	Purchase of Service	•	140,173	149,673	149,673	149,673			
300	Materials and Supp	lies	-, -		- 77				
400	Equipment								
500	Contributions, Inde	mnities and Taxes							
800	Payments to Other	Funds							
900	Advances and Misc	c. Payments							
	Т	otal	140,173		149,673	149,673			
				Funding Sourc					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
(4)		(2)	Revenue	Budget	Revenue	Request	(Decrease)		
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
200	State			149,673	149,673	149,673			
300	Other Governments	<u> </u>		149,073	149,073	149,073			
400	Local (Non-Govern								
100		otal		149,673	149,673	149,673			
			Summary	y of Positions					
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		1						
105	Full Time - Uniform		 						
	Т	otal	1	<u> </u>					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

		24 OPERATING B	RUDGET	WITHIN PROGRAM				
				1	***************************************	1100117 1111		
Departmen			No.	Program			No.	
	Services		22	Child Welfare Ope	erations		49	
Fund Grants	Revenue		No. 08					
		Grant Title				Crant Number	Index Code	
Fur	nding Sources	-	Making (FCDM)			Grant Number		
Х	Federal State	Family Group Decision I Award Period	Making (FGDM)		G22566	222327		
^	Other Govt.	-			Dont of Dublic Wolfers			
	Local (Non-Govt.)	7/1/23-6/30/24	Gra	nt Objective	Categorical - PA L	Dept. of Public Welfare		
To lead fan	nily groups in decisio	on making, and develop a plan t	that supports safety, perm	anency and well-being c	of their children.			
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(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 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pensio	on Obligation Bonds						
	Class 191 - Pensio							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service	· · · · · · · · · · · · · · · · · · ·	579,500	598,500	598,500	598,500		
300	Materials and Suppl			222,222				
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
		otal	579,500	598,500	598,500	598,500		
				Funding Source		·		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		278,825	598,500	598,500	598,500		
300	Other Governments							
400	Local (Non-Governn	nental)						
	To	otal	278,825	598,500	598,500	598,500		
				of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	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)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING BU	JDGE	l	WITHIN PROGRAM				
Department					Program	Program			
Human Services			2	22	Child Welfare Operations 49			49	
Fund			No.						
Grants Revenue			(08					
Funding Sources Grant Title							Grant Number	Index Code	
	Federal	Youth Village (YV) Lifeset					G22566	222326	
X	State	Award Period				Type of Grant			
	Other Govt.	7/1/23-6/30/24				PA Department of	f Human Services		
	Local (Non-Govt.)			Gra	nt Objective				

The YV LifeSet program has been designed to provide transition services to young adults, ages 17-22, leaving the foster care, juvenile justice, and mental health systems, or who would otherwise find themselves without the necessary skills and resources to live successfully at this critical junction in their young lives.

		Summai	y by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	544,208	544,208	544,208	544,208	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	544,208	544,208	544,208	544,208	
		Summary by	Funding Source	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	286,425	544,208	544,208	544,208	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	286,425	544,208	544,208	544,208	
		-	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OF LINATING BO	JUGLI		WITHIN FROGRAM				
Departmen	t		No.	Program			No.		
Human	Services		22	Child Welfare Op	erations		49		
Fund			No.						
Grants	Revenue		08						
Fur	ding Sources	Grant Title				Grant Number	Index Code		
	Federal	Healthy Families America				G22566	222331		
X	State	Award Period			Type of Grant				
•	Other Govt.	7/1/23-6/30/24			Categorical - PA I	Dept. of Public Welfare			
	Local (Non-Govt.)		Gı	ant Objective					

Healthy Families of America (HFA) is a home visiting program model designed to work with families with histories of trauma, intimate partner violence, mental health issues, and/or substance abuse issues. HFA services are offered voluntarily, intensively, and over the long term (3 to 5 years after the birth of the baby) with the goal of building protective factors to prevent child abuse and neglect. HFA promotes positive parenting practices, healthy child growth, and strengthening parent-child relationships.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	1,852,500	1,868,201	1,868,201	1,868,201	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,852,500	1,868,201	1,868,201	1,868,201	
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	927,300	1,868,201	1,868,201	1,868,201	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	927,300	1,868,201	1,868,201	1,868,201	
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	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	24 OPERATING BI	UDGET	WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Humai	n Services		22	Child Welfare Op	erations		49	
Fund			No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Evidence Based Parentin	g Program			G22566	222332	
Х	State	Award Period			Type of Grant			
	Other Govt.	7/1/23-6/30/24			Categorical - PA	Dept. of Public Welfare		
	Local (Non-Govt.)		Gra	ant Objective				
The Fyide	nce Based Parenting	Program (FBPP) is the country's	s first culturally-adapted	parenting skill-building r	program for parents of A	frican American childre	n FBPP consists of 15	

The Evidence Based Parenting Program (EBPP) is the country's first culturally-adapted parenting skill-building program for parents of African American children. EBPP consists of 15 three-hour training sessions to be offered to small groups. The program contains culturally-specific parenting strategies, general parenting strategies, basic parenting skills taught in a culturally-sensitive manner, using African American language expressions and African proverbs, and special program topics such as single parenting and preventing drug abuse. This is an opportunity for Philadelphia to address disproportionality in the system, while still giving parents needed help. Philadelphia struggles with the highest poverty rate among the largest cities in the country. Third poverty rate impacts African American Youth the most. Near 13% of the City's population live in such deep poverty that they are 50% below the poverty line.

poverty line	5 .	0				
		1	ry by Class	ì		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	416,100	923,552	923,552	923,552	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	416,100	923,552	923,552	923,552	
			Funding Source		3-3,33-	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		923,552	923,552	923,552	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		923,552	923,552	923,552	
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	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

	FISCAL 2024 OPERATING BUDGET			WITHIN DOOD AM					
	FISCAL 202	24 OPERATING	BUDGET		WITHIN P	ROGRAM			
Departmer	nt		No.	Program			No.		
Humar	Services		22	Child Welfare Ope	rations		49		
Fund			No.	·					
Grants	Revenue		08						
Eur	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Caseworker Visitation	Grant			G22630	222324		
	State	Award Period	i Orani	[-	Type of Grant	022000	ZZZGZŦ		
	Other Govt.	10/01/2023 - 09/30/2	024		••	Dept. of Public Welfare			
	Local (Non-Govt.)	10/01/2020 00/00/2		nnt Objective	eatogonica: 1711	John of Fabric Westard			
To improve	e the quality of casev	vorker visits with an emphasi	s on improving caseworker o	decision making on the sa	afety, permanency, and	l well-being of a foster c	hild.		
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C								
		er's Comp Disability							
		er's Comp Medical							
	Class 189 - Medic								
		on Obligation Bonds							
	Class 191 - Pension	on Contributions							
	Class 192 - FICA	/A							
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	_							
000		ipal Plan 10 - City Match	445.000	047.704	047.704	047.704			
200	Purchase of Service		415,629	217,734	217,734	217,734			
300 400	Materials and Supp	iles							
500	Equipment Contributions, Inder	mnitios and Taxos							
800	Payments to Other								
900	Advances and Misc								
		otal	415,629	217,734	217,734	217,734			
				Funding Source		, -			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		214,429	217,734	217,734	217,734			
200	State								
300	Other Governments								
400	Local (Non-Governi	*							
	T-	otal	214,429	217,734	217,734	217,734			
	1			of Positions	la D	Fig. Local	In 175		
Code		Catagory	Actual Pos. 6/30/22	Fiscal 2023	Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)		
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	\-/	(0)	(7)	(0)	(♥)	(1)		
105	Full Time - Uniform								
		otal							

71-53P (Program Based Budgeting Version)

		UDGET OFFICE 24 OPERATING I	BUDGET	GRANT INFORMATION SUMMAR WITHIN PROGRAM			IARY	
Departmer	nt		No.	Program			No.	
-	n Services		22	Child Welfare Op	perations		49	
Fund			No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Family First Prevention	and Services Act			G22767	222100	
	State	Award Period			Type of Grant	5-2-1-0-		
	Other Govt.	7/1/20-6/30/23			PA Department o	f Human Services		
	Local (Non-Govt.)		Gra	ant Objective				
		d evidence-based mental heal em and for pregnant, expecting	and parenting youth in for	ster care.	e parenting skills training	g services to families w	hose children are at risk	
			Summa	ry by Class		-		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
100 a)	Personal Services							
100 b)	Employee Benefits	- Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	er's Comp Disability						
		er's Comp Medical						
	Class 189 - Medica							
		on Obligation Bonds						
	Class 191 - Pension	on Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	-						
200	Purchase of Service	ipal Plan 10 - City Match	495,000		1,800,674		(1 900 674)	
300		-	485,000		1,800,674		(1,800,674)	
400	Materials and Supp Equipment	iies						
500	Contributions, Inder	nnities and Taxes						
800	Payments to Other							
900	Advances and Misc							
		otal	485,000		1,800,674		(1,800,674)	
			Summary by	Funding Source				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				1,800,674		(1,800,674)	
200	State							
300	Other Governments							
400	Local (Non-Govern							
	T	otal	Summon	of Positions	1,800,674	<u> </u>	(1,800,674)	
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4)	
101	Full Time - Civilian	\ - /	(0)	(*)	(0)	(0)	(1)	
105	Full Time - Uniform						1	
					1			

Total 71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

BUDGET OFFICE				GRANT INFORMATION SUMMART					
	FISCAL 20	24 OPERATING	BUDGET		WITHIN PROGRAM				
Departmen			No.	Program			No.		
•				_	aration a				
Fund	Services		22 No.	Child Welfare Ope	erations		49		
	Revenue		08						
		T		ļ		Ta	1		
	nding Sources	Grant Title	_			Grant Number	Index Code		
X	Federal	John H. Chafee Foste	er Care		T	G22768	221597		
	State	Award Period			Type of Grant	of Lluman Camilaga			
	Other Govt. Local (Non-Govt.)	10/1/20-9/30/22	Gra	ant Objective	PA Department of	of Human Services			
	2000. (110.1 001.1)		<u> </u>						
To provide	youth in foster care	and those who have aged ou	it during the pandemic with	assistance.					
·		· ·							
			Summa	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits								
	Class 186 - Flex C								
		er's Comp Disability							
		er's Comp Medical							
	Class 189 - Medic								
		on Obligation Bonds							
	Class 191 - Pensi	on Contributions							
	Class 192 - FICA	, / Madical							
	Class 193 - Health Class 194 - Group								
	Class 195 - Group								
		ipal Plan 10 - City Match							
200	Purchase of Service		1,100,460						
300	Materials and Supp		1,100,100						
400	Equipment	WICO .							
500	Contributions, Inde	mnities and Taxes							
800	Payments to Other								
900	Advances and Misc								
	T	otal	1,100,460						
			Summary by	Funding Source	e		_		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State								
300	Other Governments								
400	Local (Non-Govern								
	T	otal	Summar	of Positions					
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	Т	otal							

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM			,
Departmen	it		No.	Program			No.
	Services		22	Child Welfare Ope	erations		49
Fund			No.	·			
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Enhancing Primary Prevent	ention in Philadelphia			G22771	222343
	State	Award Period			Type of Grant		
	Other Govt.	9/30/21-9/29/26	0	01'1'	Categorical - US I	Dept. of Health and Hum	nan Services
	Local (Non-Govt.)		Gra	ant Objective			
Enhancing	Primary Prevention in	n Philadelphia: Expanded Helpl	ine, Prioritized Services,	and Connections to Ben	efits		
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(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 - Pension Class 191 - Pension						
	Class 191 - Perision	Contributions					
	Class 192 - FICA Class 193 - Health	/ Modical					
	Class 194 - Group I						
	Class 195 - Group I						
		al Plan 10 - City Match					
200	Purchase of Services	•		750,000	750,000	750,000	
300	Materials and Suppli						
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal		750,000	750,000	750,000	
			Summary by	Funding Source	е		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			750,000	750,000	750,000	
200	State						
300	Other Governments						
400	Local (Non-Governm	·		750,000	750,000	750,000	
	То	lai	Summary	/ of Positions	750,000	750,000	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	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

FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	h.t		No	Program			No.
			No.	· ·			
Fund	Services		22 No.	Child Welfare Op	erations		49
	Revenue		08				
E	nding Sources	Grant Title	•			Grant Number	Index Code
Fui	Federal		ort Cront (BOSC)			G22772	222308
X	State	Plans of Safe Care Supp Award Period	on Giani (FOSC)		Type of Grant	G22112	222306
	Other Govt.	7/1/23-6/30/24			Human Services		
	Local (Non-Govt.)	1/1/23-0/30/24	Gra	nt Objective	r A Department of	Tiuman Services	
To enhand	e and expand service	s for substance affected infants	and their families.				
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(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 - 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	100,000	100,000	100,000	100,000	
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	100,000	100,000	100,000	100,000	
				Funding Source			
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Department	or
(4)		(0)	Revenue	Budget	Revenue	Request	(Decrease)
(1)	F-dI	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			400,000	400,000	400,000	
200	State Other Governments			100,000	100,000	100,000	
300 400	Local (Non-Governments	antal)					
400	To	,	100,000	100,000			
	10	ш	Summary	100,000 of Positions	100,000	100,000	
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	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)

		24 OPERATING	BUDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
•	Services		22	Child Welfare Ope	rations		49	
Fund			No.					
Grants	Revenue		08					
	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Title IV-E Independent	Living			G22851	222306	
	State	Award Period	Living	[-	Type of Grant	022031	222300	
	Other Govt.	7/1/23-6/30/24				Dept. of Health and Hun	nan Services	
	Local (Non-Govt.)	17 1720 0700721	Gra	nt Objective	Catogorical CC L	opt. or rioditir did ridir	Idii Goi vioco	
To prepare	e dependent youth le	eaving care to function as self-s	sufficient adults. Life skills w	ill provide activities that	include work experienc	e and job training.		
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits	s - Total						
	Class 186 - Flex							
	1	er's Comp Disability						
		er's Comp Medical						
	Class 189 - Medi							
	1	ion Obligation Bonds						
	Class 191 - Pens							
	Class 192 - FICA							
	Class 193 - Healt							
	Class 194 - Grou	•						
	Class 195 - Grou	·						
200	•	cipal Plan 10 - City Match	000.075	200 275	000.075	202.275		
200	Purchase of Service		393,075	393,075	393,075	393,075		
300 400	Materials and Sup	piles						
500	Equipment	emnities and Taxes						
800	Payments to Other							
900	Advances and Mis							
300		Total	393,075	393,075	393,075	393,075		
		· otal		Funding Source		333,313		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		(674,597)	393,075	393,075	393,075		
200	State							
300	Other Government	ts						
400	Local (Non-Govern	nmental)						
		Total	(674,597)	393,075	393,075	393,075		
	ı			of Positions				
o ,		0-1	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)	
105	Full Time - Civilian		+					
103		Total	+					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
				D			NI-
Departmer				Program			No.
	Services		22	Child Welfare Ope	erations		49
Fund Grants	Revenue		No. 08				
		Crant Title				Cront Number	Inday Cada
Fui	nding Sources	Grant Title				Grant Number	Index Code
~	Federal	Additional Independent	Living Services (Add'l IL)	1	G22851	222307	
X	State				Type of Grant	S	Ci
	Other Govt. Local (Non-Govt.)	7/1/23-6/30/24	Gra	nt Objective	Categoricai - US L	Dept. of Health and Hun	ian Services
To improve	e transition planning a	nd preparation for adulthood			ı.		
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(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 - Pension 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	3,314,358	3,314,673	3,314,673	3,314,673	
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	3,314,358	3,314,673	3,314,673	3,314,673	
	ı			Funding Source			
		-	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Department	or
(4)		(0)	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		0.000.000	0.044.0=0	2 244 272	0.044.070	
200	State		3,028,882	3,314,673	3,314,673	3,314,673	
300	Other Governments	. 0					
400	Local (Non-Governm	*	0.000.5==	2 2 4 4 2==	2 244 2==	2 2 4 4 ==	
	То	tal	3,028,882	3,314,673 of Positions	3,314,673	3,314,673	
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	` '	\-/	(- /	\-/	(-/	(-,
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

		24 OPERATING E	SUDGET	WITHIN PROGRAM					
				Drogram			No.		
Departmen				Program					
Fund	Services		22 No.	Child Welfare Ope	erations		49		
	Revenue		08						
Eur	nding Sources	Grant Title	•			Grant Number	Index Code		
rui	Federal	-	٥١			G22970	TBD		
Х	State	Family Reunification (FF Award Period	X)		Type of Grant	G22970	IBD		
	Other Govt.	7/1/21-6/30/22				Dept. of Public Welfare			
	Local (Non-Govt.)	1/1/21-0/30/22	Gra	nt Objective	Categorical - FA	Dept. of Fublic Wellare			
To provide	support and serve fa	amilies with older youth who are	e placed in group homes.						
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	- Total							
	Class 186 - Flex C	ash Pmts.							
	Class 187 - Worke	er's Comp Disability							
	Class 188 - Worke	r's Comp Medical							
	Class 189 - Medica								
		on Obligation Bonds							
	Class 191 - Pension Contributions								
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group								
		pal Plan 10 - City Match	207.000	207.000					
200	Purchase of Service		205,000	205,000					
300	Materials and Suppl	les							
400	Equipment	aniting and Table							
500	Contributions, Inden								
800	Payments to Other I						-		
900	Advances and Misc.	otal	205,000	205,000					
	10	Jiai		Funding Source	e				
	Π		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State		153,100	205,000					
300	Other Governments	i							
400	Local (Non-Governm	mental)							
	To	otal	153,100	205,000					
				of Positions					
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	Full Time Challe	(2)	(3)	(4)	(5)	(6)	(7)		
101 105	Full Time - Civilian Full Time - Uniform						1		
103		otal					 		
	10	Jul				1			

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Human Services	22	Juvenile Justice Services	47
			-

Program Description

DHS operates the Philadelphia Juvenile Justice Services Center (PJJSC), the City's secure detention facility for juveniles. JJS supports a full array of diversion programs to prevent youth from entering or becoming further involved in the juvenile justice system. Additionally, through JJS, the City funds out-of-home placement services for youth who have been adjudicated delinquent.

Program Objectives

Build a Sustainable Staffing Infrastructure for the PJJSC.

Establish viable vocational programming within the PJJSC and in the community.

Establish Mid-Level placements and community based detention alternatives for youth.

Establish an anti-racist environment both within the Philadelphia Juvenile Justice Center and within the fabric of the community-based portfolio.

Performance Measures										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Average daily number of youth in detention at the Philadelphia										
Juvenile Justice Services Center (PJJSC)	144.4	195.3	≤ 140.0	≤ 140.0						
Comments:										
Comments:										
<u> </u>										
Comments:	•	•		•						
Comments:	1	l								
oommente.	1	I								
Comments:	1									
Confinents.	Ī	Τ		1						
Comments:										

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING BU	JUGET				
Department		No.	Program	No.		
Human Se	ervices	22	Juvenile Justic	e Services		47
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	67,493,532	85,363,591	86,438,374	94,318,546	7,880,172
08	Grants Revenue	647,209	727,400	727,400	727,400	
	Total	68,140,741	86,090,991	87,165,774	95,045,946	7,880,172
	Su		Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	295	376	274	413	37
08	Grants Revenue					
	T	205	070	07.4	440	07
	Total Full Time	295	376	274	413	37
			Tax Revenues b		F'1 0004	
E d	Firm I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or (Dannana)
No.	(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 01/08	(2) General/Grants Revenue	(3)	(4) 60,805,062	(5) 60,772,882	(6) 58,331,608	(7) (2,441,274)
01/08	Grants Revenue	302,111	727,400	727,400	727,400	(2,441,274)
00	Grants Revenue	302,111	727,400	727,400	727,400	
	Total	303,287	61,532,462	61,500,282	59,059,008	(2,441,274)
	S	elected Associ	iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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					
	S	elected Associ	ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	7,019,165	8,303,664	8,303,664	9,412,288	1,108,624
Finance	Employee Benefits - Uniform					
	Total	7,019,165	8,303,664	8,303,664	9,412,288	1,108,624

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Humar	n Services	22	Juvenile Justice	Juvenile Justice Services				
Fund		No.						
Genera	al/Grants Revenue	01/08						
		Sumr	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	22,197,118	23,946,496	24,775,893	27,572,230	2,796,337		
b)	Employee Benefits	7,106,608	10,262,401	10,507,787	11,622,603	1,114,816		
200	Purchase of Services	37,332,505	50,028,244	50,028,244	53,643,263	3,615,019		
300	Materials and Supplies	671,185	945,808	945,808	1,299,808	354,000		
400	Equipment	186,116	180,642	180,642	180,642			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	67,493,532	85,363,591	86,438,374	94,318,546	7,880,172		
			ary of Positions	,,-	- ,,-	, , , , , ,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	295	376	274	413	37		
105	Full Time - Uniform							
	Total	295	376	274	413	37		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	1,176						
Federal			2,707,669	3,033,804	3,033,804			
State			58,097,393	57,739,078	55,297,804	(2,441,274)		
Other Go	overnments							

1,176

60,805,062

Other Funds of the City

Total
71-53F (Program Based Budgeting Version)

SECTION 10 132

60,772,882

58,331,608

(2,441,274)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BY PROGRAM						
Departi	ment			No.	Program				No.
Hur	nan Se	rvices		22	Juvenil	e Justice Ser	vices		47
und				No.					
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Administration							
1	1B10	Administration Account Clerk	41,709 - 45,392		2				(2
2		Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	2	105,747	1
				'		'	2	105,747	(2
3	2L01	Administrative Technician Clerk 3	40,333 - 51,866	1	2	2	2	06 700	(2
•			44,352 - 48,394			1	1	96,788	
5		Deputy Commissioner	151,778		1		•	151,778	
6		Executive Assistant	75,843 - 97,514	1	1	1	1	97,514	
7		Executive Secretary	40,155 - 51,625	1	1	1	1	48,749	
8		Health/Human Services Executive Assistant	75,843 - 97,514	1	1	1	1	97,514	
9		Operations Director	126,998	1		1	1	126,998	1
10		Social Service/Housing Program Analyst	58,316 - 74,980				1	58,316	1
11	2H32	Training & Development Officer	64,965 - 83,508	1	1	1	1	64,965	
		Subtotal - Administration		8	12	9	11	848,369	(*
		Philadelphia Juvenile Justice Services Center							
12		Administrative Svcs Supvr Non-Confidential	46,914 - 60,310		1				(1
13		Administrative Assistant - Non-Confidential	45,769 - 58,840			1	1	55,571	1
14		Administrative Specialist 1 - Non-Confidential	45,769 - 58,840		1				(*
15		Administrative Specialist 2 - Confidential	59,778 - 76,854	1	1	1	1	72,588	
16	2L01	Administrative Technician	40,333 - 51,866	2	1	1	1	51,866	
17	9D07	Assistant Recreation Leader	32,589 - 34,799	1	1	1	1	32,589	
18	7H63	Building Maintenance Superintendent	66,588 - 85,594		1				(
19	1A04	Clerk 3	44,352 - 48,394	4	1	2	2	92,759	
20	8B13	Cook Supervisor	47,922 - 52,519	4	4	4	4	208,506	
21	7D13	Custodial Work Crew Chief	44,352 - 48,394	1	1	1	1	48,394	
22	7D14	Custodial Work Supervisor 1	48,990 - 53,761	1	1	1	1	53,761	
23	7D11	Custodial Worker 1	36,125 - 38,770	2	3	2	1	36,125	(2
24	7D12	Custodial Worker 2	39,057 - 42,391		1				(*
25	1D41	Data Services Support Clerk	40,504 - 44,023		1		4	162,016	
26		Executive Director - YSC	127,927	1	1	1	1	127,927	
27		Food Service Manager	46,914 - 60,310		1		1	46,914	
28		General Departmental Worker	36,125 - 38,770	20	26	19	26	939,250	
29		Human Services Program Administrator	81,315 - 104,543	2	3	2	4	366,596	
30		Human Svcs Prog Admin (Building Superintend)	81,315 - 104,543	1	1	1	1	98,732	
31		Human Svcs Prog Director	96,664 - 124,279	· .		·	1	96,664	
32		Inventory Control Technician	48,990 - 53,761	1	1	1	1	53,761	
33	5B22	Juvenile Detention Counselor 1	50,333 -54,856	36	45	23	45	2,264,985	
34	5B23	Juvenile Detention Counselor 2	48,857 - 57,903	80	91	74	90	4,415,248	,
35	5B23	Juvenile Detention Counselor Supervisor	50,483 - 64,910	25	24	25	26	1,312,558	(1
	5B24	·		17					29
36		Juvenile Detention Counselor Trainee	48,857 - 53,174		51	19	80	3,908,560	2
37		Juvenile Detention Facility Guard	47,381 - 51,493	9	10	9	10	473,810	
38		Juvenile Detention Facility Guard Manager	55,515 - 60,841	_	1	1	1	55,515] .
39		Juvenile Detention Facility Guard Supervisor	51,666 - 56,360	3	3	2	2	106,116	(*
40		Juvenile Detention Security Guard	47,381 - 51,493	3	5	2	5	236,905	
41	5B25	Juvenile Detention Shift Manager	62,868 - 80,819	10	11	9	11	710,502	
42	1A02	Office Clerk	34,489 - 36,829	1					<u> </u>

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Hun	nan Se	rvices		22	Juvenil	e Justice Serv	/ices		47
und				No.					•
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
									(10)
43		Office Clerk 2	37,526 - 40,572	1	2	2	2	75,061	
44 45		Recreation Leader 2	54,876 - 70,534	1	2	1	1	70,534 81,008	
45 46		Recreation Specialty Instructor Social Service/Housing Program Analyst	40,504 - 44,023 58,316 - 74,980		2		3	174,948	3
47		Social Work Services Manager 1	44,223 - 56,852				3	132,669	3
48		Social Work Services Manager 2	58,316 - 74,980	10	11	11	11	740,245	
49		Social Work Services Trainee	41,504 - 53,361				1	41,504	1
50		Social Work Supervisor	66,588 - 85,594	2	2	2	3	235,680	1
51		Stores Supervisor	46,734 - 51,124	1	1	1	1	51,124	
52	1F06	Stores Worker	41,709 - 45,392	1	1		1	41,709	
53	5B23	Youth Detention Counselor 2	48,857 - 57,903	1	1	1	1	57,308	
54	5B24	Youth Detention Counselor Supervisor	50,483 - 64,910	1	1		1	61,309	
	Su	btotal - Phila Juvenile Justice Services Center		243	314	220	352	17,791,317	38
		Court and Community Services							
55		Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	2	103,168	1
56		Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	1	1	1	74,980	440
57 50		Administrative Technician	40,333 - 51,866	4	5	4	4	207,464	(1)
58 59		Clerical Supervisor 2 Clerk 3	46,734 - 51,124	3	1 4	3	1	51,124 198,554	
60		Data Services Support Clerk	44,352 - 48,394 40,504 - 44,023	3	3	3	3	132,069	
61		Human Services Program Administrator	81,315 - 104,543	3	3	3	3	307,818	
62		Human Services Program Director	96,664 - 124,279		1	1	1	124,279	
63		Placement Program Supervisor	66,588 - 85,594	1	1	1	1	85,594	
64		Social Work Services Manager 1	44,223 - 56,852	1	1	1	1	53,688	
65	5A07	Social Work Services Manager 2	58,316 - 74,980	21	24	21	24	1,402,359	
66	5A05	Social Work Services Trainee	41,504 - 53,361		1				(1)
67	5A08	Social Work Supervisor	66,588 - 85,594	4	4	5	5	423,212	1
		Subtotal - Court and Community Services		44	50	45	50	3,164,309	
		TOTAL JUVENILE JUSTICE SERVICES		295	376	274	413	21,803,995	37
								,,	<u> </u>
	I								I

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program **Human Services** 22 Juvenile Justice Services 47 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. 2023 2024 Salary 2022 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (1) (2) (3) (6) (8) (4) (5)(7)(9)Total Full Time Positions 376 274 21,803,995 37 295 Lump Sum 113,163 Bonus, Gross Adj. 52,852 Overtime - Civilian 6,121,232 Shift/Stress 197,499 H&L, IOD, LT-Sick 451,027 Transfers from Other City Departments District Attorney's Office 152,793 295 376 274 413 37 **Total Gross Requirements** 28,892,561 Plus: Earned Increment 86,259 10,670 Plus: Longevity (1,417,260) Less: (Vacancy Allowance) **Total Budget** 27,572,230 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 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 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6)(7) (8) (9)(10)(11)Lump Sum 1 231,294 113,163 113,163 Full Time - Civilian 2 295 15,389,531 376 18,205,796 274 413 20,636,457 2,430,661 37 3 Full Time - Uniform 28,132 4 7,852 52,852 45,000 Bonus, Gross Adj. 1,438 5 PT, Temp/Seas, Bd, SCG 10,242 192,678 Overtime - Civilian 6,139,709 5,928,554 6,121,232 6 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 39,877 69,501 197,499 127,998 10 H&L, IOD, LT-Sick 356,895 451,027 451,027

71-53J (Program Based Budgeting Version)

295

22,197,118

376

24,775,893

11 12

SECTION 10 135

274

413

27,572,230

2,796,337

37

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM					
Departn	nent	No.	Program		No.			
Hum	nan Services	22	Juvenile Justice	47				
und		No.			•			
Gen	eral/Grants Revenue	01/08						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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							
205	Refuse, Garbage, Silt and Sludge Removal	48,300	45,680	55,680	56,180	500		
209	Telephone & Communication	635	575	575	575	_		
210	Postal Services	5,000	10,000	10,000	10,000			
211	Transportation	21,202	75,000	65,000	65,000			
215	Licenses, Permits & Inspection Charges	500	1,423	1,423	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	17,722,046	25,763,563	29,331,303	31,767,762	2,436,459		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services	524,804	1,024,468	1,424,468	1,438,354	13,886		
255	Dues	21,055	10,000	10,000	10,000			
256	Seminar & Training Sessions	52,573	143,540	143,540	318,540	175,000		
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	213,222	230,000	230,000	381,072	151,072		
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	6,793,250	6,790,000	6,790,000	6,789,500	(500		
282	Lease Purchase - Computer Systems	5,1 55,255	2,1 22,222	2,1 22,222	2,1 22,222	(000		
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	47,527	74,490	74,490	123,418	48,928		
286	Rental of Parking Spaces	11,021	. 1, 100	. 1, 100	.20, 110	10,020		
290	Payments for Care of Individuals	11,925,344	15,859,505	11,891,765	12,681,439	789,674		
295	Imprest Advances	11,323,344	10,000,000	11,001,700	12,001,408	703,074		
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)	(42,953)						
233	Carlot Expenses (not otherwise classified)	(42,333)						
	I Total	37,332,505	50,028,244	50,028,244	53,643,263	3,615,019		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Hum	nan Services	22	Juvenile Justice	e Services		47
und		No.				
Gen	eral/Grants Revenue	01/08				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	4,868	5,000	5,000	5,000	
305	Building & Construction	12,215	10,000	10,000	10,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	86,293	94,880	94,880	135,777	40,897
309	Cordage & Fibers					
310	Electrical & Communication	6,404	10,459	10,459	10,459	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	16,631	20,000	20,000	20,000	
313	Food	343,488	600,000	600,000	858,626	258,626
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,157	1,500	1,500	1,500	
317	Hospital & Laboratory	24,147	20,097	20,097	20,097	
318	Janitorial, Laundry & Household	117,039	132,677	126,383	180,860	54,477
320	Office Materials & Supplies	34,081	29,408	29,408	29,408	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	16,500	12,293	18,587	18,587	
325	Printing	1,185	704	704	704	
326	Recreational & Educational	7,177	8,790	8,790	8,790	
328	Vehicle Parts & Accessories	.,	-,:	5,: 55	2,122	
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	671,185	945,808	945,808	1,299,808	354,000
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	66,642	70,000	70,000	70,000	
411	General Equipment & Machinery	56,996	1,000	1,000	1,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	19,230	70,000	70,000	70,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,328	3,162	3,162	3,162	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,171				
428	Vehicles					
430	Furniture & Furnishings	36,480	36,480	36,480	36,480	
499	Other Equipment (not otherwise classified)	3,269	·	·		
	,					
	Total	186,116	180,642	180,642	180,642	
74 E21	(Program Raced Budgeting Version)					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	l	CARE	INDIVIDU	JALS, BY F	ROGRAM
Depart	ment		No.	Program			
	nan Services		22	Juvenile Justic	e Services		47
Fund	110		No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Close	Description		Actual	Original	Estimated	Proposed	Or (Degrees)
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		18,246,850	26,788,031	30,755,771	33,206,116	2,450,34
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe pur	pose or scope of
Object		Actual	Original	Estimated	Proposed	•	vided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, ur	nit cost of service.
0250	Professional Services						
0250	American Red Cross	3,845				CPR, Training And N	Materials
0050	Aut M. d. O. d.	0.500	0.500	5 000	5.000	The Device Institute	Of The A 44:-
0250	Attic Youth Center	3,500	3,500	5,600	5,600	The Bryson Institute Youth Center Will Pr	
						Deliver A Curriculum	
						With LGBTQ Youth.	ÿ
0250	Catholic Charities of the Archdiocese of Philadelphia	149,848	369,696	400,000	400,000	BETTER WAY Conf	lict/Anger
						Management - Teac	=
						Conflict Management youth 12-19 who are	•
						Juvenile Justice Sys	
						Assigned To Small,	
						Groups And Receive	
						& After School Hours	s At Community-
						Based Locations Thi	oughout The City.
						Training Is Provided	-
						Certified In Effective	-
						Conflict Managemen	τ.
0250	Catholic Charities of the Archdiocese of Philadelphia				300.000	Crime Repair Crew	(BARJ) - trains
	·				,	offenders adjudicate	
						crimes such as vand	alism,
						malicious mischief a	
						repairing the physica	I damage to
						a victim's property.	
0250	COMMUNIPOWER II	112,200	112,200	112,200	200,000	Youth Development	- Promotes
		,	,	,	,	positive family intera	ction with the
						youth held at PJJSC	and provide
						programming design	
						a youth's self-esteen	
						successful reintegrat	ion back to
						their community.	
0250	Community of Compassion	650,000	650,000	750,000	750,000	Community Evening	Resource
-	· ·					Center (CERC)	
						ĺ	
0250	CORA Services, Inc.	440,000	440,000	440,000	440,000	Services And Suppo	
						Risk For Violence Ar	
						Problems And Includ	
						Case Management T Youth And Their Fan	
						Touri And Their Fall	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	NG BUDGE	<u> </u>	CARE	יטועוטוטוו זע	JALS, BY F	RUGRAW	
Depart	ment		No.	Program			No.	
Hur Fund	nan Services		22 No.	Juvenile Justic	ce Services		47	
	neral/Grants Revenue		01/08					
Class	Description (2)		Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		18,246,850	26,788,031	30,755,771	33,206,116	2,450,345	
290	Payments for Care of Individuals							
0250	CORA Services, Inc.	406,076	406,076	813,104	813,104	Intensive Prevention Comprehensive, Inte Intervention Program	nsive Early	
0250	CORA Services, Inc.			92,500	150,000	Offenders Diversion		
0250	Corizon/CHS TX dba YESCare	2,113,112	2,267,528	2,267,528	2,267,528	PJJSC Medical Serv	ices	
0250	COYS Dental Academy			77,000	77,000	Dental Assistant Skil	ls	
0250	Debra A. O'Neal			33,000	33,000	Workshops On Adole Prevention For YSC		
0250	Defender Association of Philadelphia	80,000	80,000	80,000	80,000	Teleconferencing - Hearings For Youth In Placement		
0250	District Attorney's Office	371,294	411,665	963,983	1,213,983	YAP (Youth Aid Pan Diversion Programs	el) - Juvenile	
0250	Diversified Community Services	712,153	712,154			Intensive Prevention comprehensive, interintendention program	nsive early	
0250	Diversified Community Services	650,000	650,000			Community Evening Center (CERC)	Resource	
0250	Duncan Managing and Consulting			80,000	80,000	Resume building, bu planning and intervie	_	
0250	Educating Communities for Parenting	50,000	50,000	50,000	50,000	Parenting Support		
0250	Felton Satterfield dba Satterfield Consulting	31,640	31,640			Design And Facilitate Workshops On Adole Prevention For YSC	escent Suicide	
0250	First Judicial District	73,422	80,000	78,744	78,744	Hearing Officers for act in the capacity of Dependency Hearing direction of the Admi of Family Court or D	a Juvenile g Officer at the nistrative Judge	
0250	First Judicial District	658,425	958,804	958,804	1,036,004	Global Positioning To Management Of The Programs Including I Training, Monitoring Shooting Of GPS Sy	Probation Maintenance, & Trouble	

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

	1 ISCAL 2024 OF LIVATIN	OBODOL	<u> </u>	O/ II L	ישועושוו ול	J/ (EO, D : 1	11001171111
Depart			No.	Program			No.
Hur Fund	man Services		22 No.	Juvenile Justic	ce Services		47
	neral/Grants Revenue		No. 01/08				
Class	Description (2)		Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		18,246,850	26,788,031	30,755,771	33,206,116	2,450,345
290	Payments for Care of Individuals						
0250	Girls Inc.	60,000	60,000	60,000		Educational program female youth at PJJS include: Self-Esteem And Morals, Relation And Male Health, Hy ive Systems, Comm Decision-Making and	SC. Topics will Building, Values Building, Val
0250	Good Shepherd Mediation	92,500	92,500			Offenders Diversion 185 youth. Individual interaction for the pu establishing social, e and life skills necess entering The Juvenil System.	and family rpose of educational eary to avoid
0250	Greater Philadelphia Community Alliance			813,104		Intensive Prevention Comprehensive, Inte Intervention Program	ensive Early
0250	Greater Philadelphia Community Alliance			750,000	· ·	Community Evening Resource Center (CERC)	
0250	Helping Enjoying & Loving People 2 Salvation	50,500	55,000	55,000		Provides Multi-Deno Religious Services A Youth At PJJSC.	
0250	Institute for the Development of African American Youth, Inc. (IDAAY)	183,350	183,350	837,350		Delinquency Prevention 100 youth, ages 14-16 been adjudicated de Time) For Violation (Firearms Act and ref Court as a condition or institutional releasare required to attention of the program activities week for a period of Don't Fall Down In T	18, who have linquent (first- Df The Uniform ferred by Family of probation ee; Participants d therapy and ties four days a six ,onths.
0250	Institute for the Development of African American Youth, Inc. (IDAAY)	20,000	20,000	40,000	40,000	Restitution/Commun	ity Service
0250	Institute for the Development of African American Youth, Inc. (IDAAY)			750,000		Community Evening Center (CERC)	Resource
0250	It Takes A Village	6,000	6,000	6,000	*	Family Group Decisi Local Match Require	-

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

	TISCAL 2024 OF LINATIN	OBODOL	<u> </u>	0/1112	NOGNAM		
Departi	ment		No.	Program			No.
	nan Services		22	Juvenile Justic	e Services		47
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
01	5		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)		18,246,850	26,788,031	30,755,771	33,206,116	2,450,345
290	Payments for Care of Individuals		10,210,000	20,1 00,001	30,130,111	33,233,113	2,100,010
0250	JKM Training	12,000	1			Safe Crisis Manager	nent - recertifica-
0200		.2,000				tion of trainers and tr	
						mandated training fo	r all new and current
						staff.	
0250	Juvenile Justice Center	712,154	712,154	813,104	813,104	Intensive Prevention	
						Comprehensive, Inte Intervention Program	•
						intervention Program	Tor Touri.
0250	Juvenile Justice Center	625,000	625,000	825,000	825,000	Aftercare Evening Re	eporting Center
0250	Juvenile Justice Center	789,104	789,104	813,104	813,104	Intensive Prevention	Services
0250	Juvenile Justice Center	50,000	50,000	102,500	102,500	Restitution/Commun	ty Service
0250	Juvenile Justice Center			750,000	750,000	Community Evening	Resource
0230	Suverine Sustice Center			730,000	730,000	Center (CERC)	recoduloc
0250	Little Red Perez Boxing Gym, Inc.	75,000	75,000	75,000	75,000	Serves adjudicated of	lelinquents,
						ages 10-17, primarily	in zip codes
						19122, 19123, 1913	3 and 19140
						in North Phila.; offers	recreation
						through exercise rou	_
						training as well as turn homework assistance	
						nomework assistance	.
0250	Logic Eye Care	55,000	60,000	60,000	60,000	Medical Services - C	ptometry
0250	Loyalty Property Services			80,000	80,000	Carpentry	
0250	Marvin Shuler			80,000	80,000	Exercise and Conditi	oning Trade
						Services	
0250	Mindset of Champions			80,000	80,000	Competitive Gaming	and Web Design
0250	Norris Square Community Alliance	712,154	712,154	813,104	813 104	Intensive Prevention	Services - A
5250		7 12,134	, 12,154	313,104	515,104	comprehensive, inter	
						intervention program	
0250	Northeast Treatment Centers	625,000	825,000	825,000	825,000	Community Intervent	
						To provide increased	
						the youth with the inte	
						assisting the youth to complete the term of	
						and prevent placeme	
0250	Northeast Treatment Centers	50,000	50,000	118,750	118,750	Restitution/Commun	ty Service
0250	Northeast Treatment Centers	679,161	679,161	825,000	825,000	Post Dispositional Ev	vening
4 EON							

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	1	CARE	ROGRAM		
Departr				Program			No.
Hun Fund	nan Services		22 No.	Juvenile Justic	ce Services		47
	neral/Grants Revenue		01/08				
Class	Description		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 18,246,850	(4) 26,788,031	(5) 30,755,771	(6) 33,206,116	(7) 2,450,345
	Payments for Care of Individuals		10,240,030	20,766,031	30,733,771	33,200,110	2,430,343
	Northeast Treatment Centers	65,000	65,000	65,000	65,000	Philadelphia Youth S tive - PYSC. Juvenile be referred to one of sports programs. Pr will identify youth & o to a program based location, schedules a	e offenders will several youth obation Officers connect them on interest,
0250	Northeast Treatment Centers	500,000		1,629,733	1,629,733	Community Based D	etention Services
0250	Northern Children's Services	72,843	72,843	104,998	104,998	Services And Suppo Case Management I Engaged In Reti-Wra	For Youth
0250	Pennsylvania Hospital - Hall Mercer	319,146				Mental Health service	es at PJJSC
0250	РМНСС	83,666	83,666	116,842	296,842	Promote and advoce detention system ref conjunction with JDA Officials in partnersh Justice Services Div Family Court and Lo Officials And Stakeh	orm in Il Program ip with Juvenile ision, Phila. cal And State
0250	Prentice Boone			80,000	80,000	Barber/Beautician sk at the PJJSC	ills for youth
0250	Therapeutic Center at Fox Chase (Bridge)	1,018,230	1,018,230	1,117,230	1,117,230	Intensive Prevention comprehensive, inte intervention program	nsive, early
0250	United Communities Southeast Phila.	840,611				Family Empowermen	nt
0250	Urban Affairs Coalition	328,520	32,850	328,520	328,520	Support for The PAA Of The Youth Violen Project.	
0250	Urban Affairs Coalition	712,154	712,154	813,104	813,104	Intensive Prevention Comprehensive, Inte Intervention Program	ensive, Early
0250	Urban Affairs Coalition	77,500	77,500	77,500	77,500	Services and supportisk for violence and problems and includences management to youth and their famil	delinquency e short-term o both at risk
0250	US Facilities	1,963,476	2,259,420	5,150,461	3,459,420	Operations, Mainten Services for The PJ	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	NG BUDGE		CARE OF INDIVIDUALS, BY			ROGRAM
Departi			No.	Program			No.
Hun Fund	nan Services		22	Juvenile Justic	ce Services		47
	neral/Grants Revenue		No. 01/08				
Gei	icial/Giants Nevenue			F: 10000	F: 10000	F: 10004	I .
			Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		18,246,850	26,788,031	30,755,771	33,206,116	2,450,34
290	Payments for Care of Individuals						
0250	West Philadelphia Mental Health Consortium	3,000				Functional Family Th	erapy (FFT) -
						Family-Based Preve	
						vention to reduce pro	
						in adolescents and y	outh.
0250	Youth Advocacy Program	50,000	50,000	118,750	118 750	Restitution/Commun	ity Service
0200	Todai Advocacy Frogram	00,000	00,000	110,700	110,700		, 66.7.66
0250	Youth Advocacy Program	234,364	234,364	825,000	825,000	Evening Reporting C	enters (ERC)
						To residential placen	nents, prevent
						recidivism, and enha	ince the
						protection of public s	
						constructive engage	. •
						quality supervision a	
						supports in the eveni when delinquent acti	-
						more likely to occur.	vines are
						, , , , , , , , , , , , , , , , , , , ,	
0250	Youth Services Inc.	135,252	135,252	135,252	200,000	Transportation home	for youth who
						upon arrest, juvenile	
						determined can be re	
						parent or other response	
						caretaker. In all case	
						or caretakers are una the police station to r	•
						child. This service h	
						comply with The Juv	
						Prohibition of holding	
						police lock-up for mo	
						This program serves	
						300-400 youth between	een the ages
						of 10-17 every day fi	rom midnight
						to 8am	
0250	Various vendors	1,226	8,655	9,911	9,911	Deliveries, petty cas	h & misc. items
0250	Various vendors	10,920	22,222	21,672	24 672	Miscellaneous Contr	acts Petty Cash
UZ:0U	vanous venuois	10,920	22,222	21,072	21,072	Criminal Background	
						Barber/Beautician Se	
0250	Various vendors	3,700	31,250	27,395	27,395	Resource Developm	ent, Special
						Presentations, Etc.	
0250	Various vendors			10,000	10,000	Onboarding & Recru	itment
			225 2				
0250	Vendors to be determined		295,275			Institution/Diversiona	iry Services
0250	Vendors to be determined		350,000	790,000	1,580,000	Life Skills/Vocational	Trades Programs
						for Youth At PJJSC	
]				

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	NG BUDGE	Γ	CARE C	F INDIVIDU	FINDIVIDUALS, BY PROGRAM		
Depart	ment		No.	Program			No.	
	nan Services		22	Juvenile Justic	e Services		47	
Fund	acrol/Create Devenue		No.					
Gei	neral/Grants Revenue		01/08	Fi 1 0000	Fi 1 0000	F:10004		
			Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		18,246,850	26,788,031	30,755,771	33,206,116	2,450,345	
	Vendors to be determined	I	3,900,000	250,000	1 500 000	Increase Support For Community		
0230	vendors to be determined		3,900,000	230,000	1,300,000	Evening Resource Centers (CERC)		
0250	Vendors to be determined		20,000	20,000	20,000	PA Promising Practic	ce - Delinquent	
0250	Vendors to be determined		594,000			Gun Violence Case I	Management	
0050	Mandan to be determined		504.000			Cun Violence Preus	otion Dragram	
0250	Vendors to be determined		594,000			Gun Violence Prever	mon Frogram	
0250	Vendors to be determined		210,000		234,086	Restitution Funds		
0250	Vendors to be determined		529,875			Restorative Justice		
0250	vendors to be determined		323,073					
0250	Vendors to be determined		1,454,730	104,369	415,535	Additional Pre And Post Adjudication		
						Centers		
0250	Vendors to be determined		744,691			Intensive Prevention	Services	
						Expansion		
0250	Vendors to be determined		49,900	49,900	49,900	Graduated Response	e In Probation	
						provides an evidence		
						developmentally orie to respond to youth b		
						without relying on co		
0250	Vendors to be determined			100,000	100,000	Rites of Passage		
0250	Vendors to be determined			611,187	436,187	Female Community	Based Detention	
						services		
0250	Vendors to be determined				700,000	Concrete goods for y	outh exiting care	
						by providing persona	l care items such	
						as clothing, shoes ar	nd basic hygiene	
						items.		
	Subtotal - Professional Services	17,722,046	25,763,563	29,331,303	31,767,762			
0254	Mental Health & Intellectual Disability Services							
0254	Center for Grieving Children, The		30,000			Grief Counseling for		
						Philadelphia Juvenile	e Justice Ser-	
						Vices Center		
0254	Joseph J Peters Institute	125,000	125,000	125,550	125,550	Counseling - Counse	eling services to	
						delinquent youth; Pa	rtial hospitaliz-	
						action services		
0254	Pennsylvania Hospital - Hall Mercer		400,000	800,000	800,000	Mental Health Service	es At PJJSC	
]						

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

	FISCAL 2024 OPERATIF	NG BUDGE		CARE OF INDIVIDUALS, BY			ROGRAM
Departi	ment		No.	Program			No.
Hun Fund	nan Services		22 No.	Juvenile Justic	ce Services		47
	neral/Grants Revenue		01/08				
Class	Description (2)		Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
	Professional Services (250-254, 257-259)		18,246,850	26,788,031	30,755,771	33,206,116	2,450,345
	Payments for Care of Individuals						
0254	PMHCC	391,804	391,804	391,804	391,804	Court Ordered Psych Competency Evalua	
0254	Uplift Center for Grieving Children			30,000	30,000	Grief counseling sen	vices to youth
0254	West Philadelphia Mental Health Consortium		3,000	3,000	3,000	Functional Family The Family-based prever venation to reduce per in adolescents and ye	ntion and inter- roblem behaviors
0254	West Philadelphia Mental Health Consortium	8,000	8,000	8,000	8,000	Functional Family Tr Related Costs: Cour Transportation, Annu Licensing Fees, Pho Private/Uninsured D Delinquent Families Connections to Reso	t Appearances, ual Training/ ne Consultations, ependent/ Services and
0254	Various vendors		16,664	16,114	30,000	Miscellaneous Menta Evaluations	al Health
0254	Vendors to be determined		50,000	50,000	50,000	Cognitive Behaviora Psycho-Social Interv to improve Mental H	rention that aims
	Subtotal- Mental Health & Intellectual Disability Services	524,804	1,024,468	1,424,468	1,438,354		
	Total - All Professional Services	18,246,850	26,788,031	30,755,771	33,206,116		

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

TISCAL 2024 OF LINAT	ING DODGE	!	CAILL	INDIVIDO	ALS, DIFF	COINAIN
Department		No.	Program			No.
Human Services		22	Juvenile Justic	e Services		47
- rund		No.				
General/Grants Revenue		01/08				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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)		11,925,344	15,859,505	11,891,765	12,681,439	789,6
290 Payments for Care of Individuals						
Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object or Provider	Actual	Original	Estimated	Proposed	service provid	•
Code	Obligations	Appropriation	Obligations	Budget	applicable, unit	
0290 Payments for Care of Individuals			j	Ŭ		
0290 Adelphoi Village	688,304	438,229	784,689	784,689	Group Home, SIL	
O290 Alternative Rehabilitation Community		116,893			Group Home	
0290 Catholic Social Services	1,045,980	4,772,983	85,603	85,603	Counsel, Day Treat	, GH, Inst, SIL
0290 Cornell Abraxas Group, Inc.	1,063,020	1,063,020	1,109,241	•	Counseling, Institut	
O290 Cornerstone Programs Corporation	343,800	343,800			Reintegration	
O290 Cornerstone Programs Corporation		649,019			In home detention	
O290 Cornerstone Programs Corporation	844,019	850,607	1,755,308	1,755,308	Counseling	
Devereux Foundation	·	614			Institution	
Diversified Treatment Alternatives		503			Counseling	
Drug & Alcohol Rehabilitation Services		1,441	1,212	1,212	Counseling	
0290 Habilitation Center		531			Counseling	
0290 Hughes Center		653			Counseling	
0290 Institute for the Development of African American	517,000	517,000	429,368	429,368	In-Home Supervision	on
Justice Works Youth Care	·	6,534			Counseling	
0290 Juvenile Justice Center/Phila	512,377	512,377	281,325	281,325	Emergency Shelter	, GH, Counsel
0290 Keystone Richland Center	·	182			Institution	
0290 Kidspeace National Centers	3,285	3,285			Institution	
D290 Legacy Treatment Services	·	859			Institution	
0290 NET Treatment Services Inc.	1,668,398	1,353,451	2,693,519	2,693,519	Counseling, Emerg	ency Shelter
0290 NET Treatment Services Inc.	2,502,597	1,825,000			Counseling (moved	from 0250)
D290 People Acting to Help, Inc. (PATH)	42,029	42,029	18,363	18,363	Institution	
O290 Sequel of New Jersey		253			Institution	
0290 SP Behavioral LLC		2,249			Group Home	
0290 Summit Academy	61,693				Counseling, Institut	ion
D290 Tabor Children's Services	83,712	83,712	88,257	88,257	Supervised Indepen	ndent Living
D290 Therapeutic Center of Fox Chase	2,352	796	3,999		Institution	· ·
D290 Turning Points for Children	52,532	52,532			Foster Care	
0290 Vision Quest Natl. Ltd.	20,000				In-Home Detention,	Counseling
0290 Vision Quest Natl. Ltd.	2,474,019				Counseling/reintegr	•
O290 Youth Advocate Program		2,474,019	2,065,943	2,065,943	Counseling	
0290 Various vendors	227	431,934	431,934	· · ·	Medical, clothing, th	nerapy,misc.
0290 Various vendors		65,000	65,000	•	Miscellaneous expe	
0290 Various vendors					In-Home Detention	
0290 Vendors to be determined		250,000	20,000	•	Planning for delingu	ent foster care
Vendors to be determined			834,070		Mid-Level Intervent	
					(PJJSC alleviation)	
Vendors to be determined			1,223,934	1,336,348	Community Based	Detention
					Services	
					l	
Total - All Professional Services	11,925,344	15,859,505	11,891,765	12,681,439	l	
1-53N (Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

Depart	ment		No.	Program		No.	
Hur	nan Services		22	Juvenile Justic	Juvenile Justice Services		
Fund			No.			•	
Ger	neral/Grants Revenue		01/08				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	40.000	45.000	55.000	50.400		
	Republic Services of Pennsylvania	48,300	45,680	55,680	56,180	Garbage & recycling pick-up	
0211	Transportation						
02	American Exp./Enterprise/Greyhound/SEPTA	21,202	75,000	65,000	65 000	Airfare, rental cars, bus fares,	
	7 thoroan Exp., Entorphoof et of hound, 621 171	21,202	70,000	00,000	00,000	transpasses, etc.	
0256	Seminar & Training Sessions						
	American Red Cross	33	9,845			CPR, training and materials	
	Carol Cramer Brooks dba Juv. Justice Assoc.					Suicide prevention training	
	Ellison Group, The	45,000	45,000	45,000	100,000	Staff Development - training to	
						develop sound leadership skills,	
						professionalism & team building	
						in accordance with strategic goals.	
	JKM Training, Inc		12,000	12,000	21,845	Safe Crisis Management - recertifi-	
						cation of trainers and training	
						materials for mandated training for all new and current staff.	
						all flew and current stail.	
	Various vendors	7,540				Servesafe Course, CVG Exp Trans	
	Vendors to be determined				120,000	Adjunct Trainers 4 @ \$30K each	
	Vendors to be determined		76 605	96 540	76 605	Chanialized & mandated training to	
	vertidors to be determined		76,695	86,540	76,695	Specialized & mandated training to staff in various areas.	
	Total - Seminar & Training Sessions	52,573	143,540	143,540	318,540	otan in vanous arous	
0260	Repair & Maintenance Charges						
	Devine Brothers Inc.	25,231				Public Work, Mechanical	
	Innovative Printing Systems	2,875	2,875	2,875		Copier/Scanner/Multifunction	
	Motorola Solutions Inc.	2,916	2,916	2,916	•	800 MHZ Radio Maintenance	
	Mulhern Electric Company	155,526	44,247	44,247		Public Work, Electrical	
	Smith Construction of Philadelphia, Inc.	13,509	13,509	13,509		Public Work, Rehabilitation	
	Xerox Various Vendors	13,165	151,453 15,000	151,453 15,000		Copier Maintenance Kitchen & office equip maint & repair	
	Total - Repair & Maintenance Charges	213,222	230,000	230,000	381,072	Kitchen & Onice equip maint & repair	
		210,222	200,000	230,000	301,012		
		1					
		1					
		1					
L	(Program Based Budgeting Version)	L					

71-530 (Program Based Budgeting Version)

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

	1 ISOAL 2024 OF LIVATIN	O DODGE	1	2000	, AITD 200,	BITROGRAM
Depart	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 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code	of i rovider	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0000		Obligations	, прогорнацон	Obligations	Daagot	applicable, and ecot of convice.
0281	Lease Payments - Phila Municipal Auth					
	US Bank National Association	6,793,250	6,790,000	6,790,000	6.789.500	Mortgage payments for the Phila.
		, ,	, ,	, ,	, ,	Juvenile Justice Svcs Ctr (PJJSC)
						· · ·
0285	Rents - Other					
	Various Vendors	47,527	74,490	74,490	123,418	Storage space, trash compactor,
						radio transmitters
0308	Dry Goods, Notions & Wearing Apparel					
	Various Vendors	86,293	94,880	94,880	135,777	Clothing and other materials and
						supplies for detained juveniles at the
						PJJSC. Uniform shirts for Child
						Care staff
0313						
	Various Vendors	343,488	600,000	600,000	858,626	Bread and canned goods for
						juveniles at the PJJSC
2040	1. % . 5.1					
0318	Janitorial, Laundry & Household	447.000	400.077	400,000	400.000	
	Various Vendors	117,039	132,677	126,383	180,860	Cleaning supplies, disposable paper
						products, etc.
0410	Electrical, Lighting & Communications	66,642	70,000	70,000	70 000	Portable radios
	,gg & coacc	55,5.2	. 0,000	. 5,555	. 0,000	onable ragines
0411	General Equipment & Machinery					
	Various Vendors	56,996	1,000	1,000	1,000	General Equipment & Machinery
0420	Office Equipment					
	Various Vendors	19,230	70,000	70,000	70,000	Shredders, copiers, fax machines,
						etc.
71-530	(Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY FISCAL 2024 OPERATING BUDGET Program **Human Services** 22 47 Juvenile Justice Services No. 80 Grant Revenue Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Proposed Class Estimated or **Obligations** Appropriations Obligations **Budget** (Decrease) (1) (2) (3) (5) (6) (4) (7) 100 **Employee Compensation** Personal Services a) b) **Employee Benefits** 200 Purchase of Services 323,000 503,000 503,000 503,000 300 Materials and Supplies 324,209 224,400 224,400 224,400 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total 647,209 727,400 727,400 727,400 Summary of Positions Fiscal 2024 Actual Fiscal 2023 Increment Increase Budgeted **Positions** Budgeted Run or 6/30/22 **Positions** PPE 11/27/22 **Positions** (Decrease) Code Category (1) (3) (4) (5) (6) (7) Full Time - Civilian 101 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed or **Budget** Revenues Budget (Decrease) Revenues (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal 224,400 224,400 259,051 224,400 43,060 503,000 503,000 503,000

727,400

302,111

71-53F (Program Based Budgeting Version)

Total

State

Other Governments Other Funds of the City

> **SECTION 10** 149

727,400

727,400

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING B	UDGET	WITHIN PROGRAM					
Departmen	nt		No.	Program			No.		
Human	Services		22	Juvenile Justice S	Services		47		
Fund			No.						
Grant F	Revenue		08						
Eur	ading Courses	Grant Title				Grant Number	Index Code		
X	nding Sources Federal		and Mills (Child Nutrition	\\ Drogrom		G22160			
	State	School Lunch, Breakfast Award Period	and Milk, (Child Nutrition	i) Program	Type of Grant	G22160	222261		
	Other Govt.	7/1/22-6/30/24				Dept of Agriculture			
	Local (Non-Govt.)	1/1/22-0/30/24	Gra	nt Objective	Categorical - 00	Dept of Agriculture			
To provide	children under the ag	ge of 18 residing in a residential	care facility (Youth Stud	y Center) with a breakfa	ist and/or lunch that mee	ets USDA minimum star	dards.		
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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								
		r's Comp Disability							
	Class 188 - Worker	•							
	Class 189 - Medica								
	Class 190 - Pension								
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group I								
	Class 195 - Group I	-							
		oal Plan 10 - City Match							
200	Purchase of Services								
300	Materials and Suppli	es	324,209	224,400	224,400	224,400			
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.	•	201.000	201.122	201.122	224 422			
	То	tal	324,209	224,400 Funding Source	224,400	224,400			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	(-)	259,051	224,400	224,400	224,400	(-7		
200	State			,	,	,			
300	Other Governments								
400	Local (Non-Governm	nental)							
	То	*	259,051	224,400	224,400	224,400			
				,	,	,			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
74 FOD (D	То	otal							

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

		24 OPERATING B	UDGET	WITHIN PROGRAM					
		I TO LIVING D		l .	***********	1100117 1111	N		
Departmen			No.	Program			No.		
Human Fund	Services		22	Juvenile Justice Se	ervices		47		
	Revenue		No. 08						
		I	00						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	PA Promising Practice -	Delinquent	1-	Time of Cront	G22529	222266		
X	State Other Govt.	Award Period			Type of Grant	Cant of Dublic Wolfors			
	Local (Non-Govt.)	7/1/22-6/30/24	Gra	ant Objective	Categorical - PA t	Dept. of Public Welfare			
and trained minimized.	I to provide placemer DHR-PJJTFC youth	DRH); Philadelphia Juvenile Ju tt and treatment to youth with a are closely supervised at hom ITFC parent(s) with support fro	history of chronic and se e in the community and a m the assigned juvenile p	evere delinquency. In DRI at school. They are provic probation officer.	H-PJJTFC, the youth's	association with delinqu	ient peers is		
			Summa	ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
		4-1	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services Employee Benefits -	Total							
100 b)	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worke								
	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	Legal							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Service	S		180,000	180,000	180,000			
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Inden								
900	Payments to Other F Advances and Misc.								
900	To			180,000	180,000	180,000			
	10	rtai	Summary by	Funding Source		100,000			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State			180,000	180,000	180,000			
300	Other Governments								
400	Local (Non-Governn	•		400,000	400.000	400.000			
	To	rai		180,000	180,000	180,000			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	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

	D	DDGET OFFICE		GRANT INFORMATION SUMMART						
	FISCAL 202	24 OPERATING	BUDGET	WITHIN PROGRAM						
Departmer	nt		No.	Program			No.			
•	Services		22	Juvenile Justice S	ervices		47			
Fund			No.		0.1.000					
Grant I	Revenue		08							
Eur	nding Sources	Grant Title	•			Grant Number	Index Code			
T UI	Federal	Family Group Decision	Making (EGDM)			G22566	222272			
Х	State	Award Period	i waking (i ODW)		Type of Grant	022300	ZZZZIZ			
	Other Govt.	7/1/22-6/30/24			**	Dept. of Public Welfare				
	Local (Non-Govt.)		Gra	nt Objective		.,				
To lead fai	mily groups in decisio	on making, and develop a plar			f their children.					
			Summa	ry by Class						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services	T								
100 b)	Employee Benefits									
	Class 186 - Flex C	asn Pmts. er's Comp Disability								
		er's Comp Medical								
	Class 189 - Medica	•								
		on Obligation Bonds								
	Class 191 - Pensio	-								
	Class 192 - FICA	STI CONTRIBUTIONS								
	Class 193 - Health	/ Medical								
	Class 194 - Group									
	Class 195 - Group									
	Class 198 - Munici	pal Plan 10 - City Match								
200	Purchase of Service	es	114,000	114,000	114,000	114,000				
300	Materials and Suppl	ies								
400	Equipment									
500	Contributions, Inden	nnities and Taxes								
800	Payments to Other I	Funds								
900	Advances and Misc									
	To	otal	114,000	114,000	114,000	114,000				
	ı			Funding Source		Fi1 0004				
Codo		Catagony	Fiscal 2022	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Increase			
Code		Category	Actual Revenues	Original Budget	Revenues	Proposed Budget	or (Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	()	(-)	()	(-)	(-/	(/			
200	State			114,000	114,000	114,000				
300	Other Governments	;		·	•	·				
400	Local (Non-Governr	mental)								
	To	otal		114,000	114,000	114,000				
_	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian Full Time - Uniform		+							
103		otal								
i	10	····	i I							

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

TIOCAL 2024 OF ENATING BODGET				WITHIN I NOONAW						
Departmen	t		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	Functional Family Therap	у			G22566	222294			
Х	State	Award Period			Type of Grant					
	Other Govt.	7/1/22-6/30/24	0	ant Ohio atian	Categorical - PA	Dept. of Public Welfare				
	Local (Non-Govt.)		Gra	nt Objective						
Provide far	nily-based prevention	and intervention to reduce prob		·						
			Summa	ry by Class						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	<u>'</u>								
	Class 189 - Medica									
	Class 190 - Pension	-								
	Class 191 - Pension	Contributions								
	Class 192 - FICA	/ Madical								
	Class 193 - Health									
	Class 194 - Group I Class 195 - Group I									
		pal Plan 10 - City Match								
200	Purchase of Services	· · · · · · · · · · · · · · · · · · ·	209,000	209,000	209,000	209,000				
300	Materials and Suppli		209,000	209,000	209,000	209,000				
400	Equipment	55								
500	Contributions, Indem	nities and Tayes								
800	Payments to Other F									
	Advances and Misc.									
300	To:		209,000	209,000	209,000	209,000				
	10			Funding Source		200,000				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
			Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State		43,060	209,000	209,000	209,000				
300	Other Governments									
400	Local (Non-Governm	ental)								
	To	tal	43,060	209,000	209,000	209,000				
				P 10555		P 1055				
Co-1-		Catagony	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos.	PPE 11/27/22 (5)	Budgeted Pos.	(Col. 6 less Col. 4)			
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)			
105	Full Time - Uniform									
100	To:	tal								
	10		1							

71-53P (Program Based Budgeting Version)