

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Human Services	22

FY24 PROPOSED BUDGET		
HUMAN SERVICES		
1,432		1,889

Office of Children and Families	Performance and Technology	Early Childhood Education	Prevention Services
111	138	92	102
5	6	78	103

Policy and Initiatives	Administration	PHL PreK and Early Childhood	Administration
4	6	4	5
5	6	3	7

Communications/Strategies	Monitoring and Evaluation
2	6
57	63

Finance	Data Analytics
105	126
13	13

Information Technology
18
21

Education Support and Out of School Time (OST)
43
52

Community Schools
27
38

Adult Education
5
6

Administration and Management	Policy Development & DHSU	Child Welfare Operations	Juvenile Justice Services
97	107	40	80
735	940	274	413

Commissioner's Office	Administration	Administration	Administration
12	13	3	3
87	97	9	11

Administration	Innovative Practices	Front End	Phila. Juvenile Justice Services Center (PJJSC)
3	4	6	399
577	220	352	

Administrative Services	Department of Human Services University (DHSU)	Improving Outcomes for Children (IOC)	Court and Community Services
57	63	32	61
72	77	45	50

Human Resources	Policy and Planning	Permanency
25	27	5
10	109	119

Prevention Services
68
70

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Human Services								No. 22
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	28,716,422	34,466,970	35,060,204	37,396,767	2,336,563
		b)	Employee Benefits					
		200	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					
			Total	172,561,709	189,224,595	189,831,029	213,946,862	24,115,833
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	81,350,439	83,883,065	83,423,068	88,226,448	4,803,380
		b)	Employee Benefits	30,007,799	61,216,120	59,616,461	62,720,115	3,103,654
		200	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
08	Grants Revenue (Special Grants)	100	Employee Compensation					
		a)	Personal Services	3,829,931	4,576,757	4,531,856	4,814,838	282,982
		b)	Employee Benefits	713,119	1,256,341	1,229,120	1,255,628	26,508
		200	Purchase of Services	13,180,302	66,128,876	67,716,050	66,186,785	(1,529,265)
		300	Materials and Supplies	324,209	239,400	224,400	243,900	19,500
		400	Equipment		6,000		10,960	10,960
		500	Contributions, etc.					
		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	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	113,896,792	122,926,792	123,015,128	130,438,053	7,422,925
		b)	Employee Benefits	30,720,918	62,472,461	60,845,581	63,975,743	3,130,162
		200	Purchase of Services	531,734,573	659,235,671	660,822,846	705,042,462	44,219,616
		300	Materials and Supplies	1,588,442	2,228,250	2,213,250	2,586,750	373,500
		400	Equipment	1,958,826	3,551,962	3,545,962	3,056,922	(489,040)
		500	Contributions, etc.	3,655,629				
		800	Payments to Other Funds	425,902	8,000,000	8,000,000	8,000,000	
			Total	683,981,082	858,415,136	858,442,767	913,099,930	54,657,163

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Human Services						No. 22
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01/08 - 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		350,000				
PHL PreK Trauma Supports		4,400,000				
Realignment for additional software supports		500,000	(500,000)			
Transfer Deputy Policy Director from Mayor	99,015					
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					80,532
Family First Prevention Services Act (FFPSA)		(1,800,674)				(1,800,674)
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

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		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				
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 current year placement provider contracts conformed by the end of Q1	43.0%	47.7%	≥ 75%	≥ 60%
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Human Services		No. 22	Program Office of Children and Families			No. 50
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	135,000	161,000	26,000
Total		6,203,348	12,926,950	12,996,659	13,408,718	412,059
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (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
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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 Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,266,331	3,521,651	3,521,651	3,701,919	180,268
Finance	Employee Benefits - Uniform					
Total		2,266,331	3,521,651	3,521,651	3,701,919	180,268

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Human Services		22	Office of Children and Families		50	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	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)
100	Employee Compensation					
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
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
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)
Other Governments						
Other Funds of the City						
Total			9,291,213	9,510,674	9,875,402	364,728

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Office of Children and Families			50	
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OFFICE OF CHILDREN AND FAMILIES									
Policy & Initiatives									
1	A530	Assistant to Deputy Mayor	80,535			1	1	80,535	1
2	C157	Chief of Staff	127,927	1	1	1	1	127,927	
3	D397	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									
6	C211	Chief Strategy and Communications	130,095	1	1		1	130,095	
7	C415	Communications Director for Education	106,606 -130,095	2	2	1	2	213,211	
8	C366	Communications Manager	77,049	1	1		1	77,049	
9	C375	Communications Specialist	60,766	1		1	1	60,766	1
10	1A20	Executive Secretary	37,942 - 48,780		1		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	E778	Executive Coordinator	82,394	1					
17	A620	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	
Budget and Fiscal Operations									
19	2A05	Acctant/Rev Exam/Contract Auditor Trainee	42,669 - 54,854			1	1	54,854	1
20	2A07	Accounting Supervisor	66,588 - 85,594				1	66,588	1
21	2L32	Administrative Specialist 2	58,316 - 74,980	1	2		1	58,317	(1)
22	2C05	Budget Officer 1	70,848 - 91,083	2	2	2	2	182,166	
23	1A04	Clerk 3	44,352 - 48,394	4	5	4	5	237,928	
24	A620	Controller (Asst To The Director Of Finance)	123,113	1	1	1	1	123,113	
25	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	111,577	
26	2C43	Health & Human Svcs Assist Fiscal Admin	75,843 - 97,514			1	1	94,445	1
27	2C41	Health And Human Svcs Prog Budget Supvr	66,588 - 85,594	1	1				(1)
28	2A19	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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Office of Children and Families				50
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Revenue Enhancement & Fiscal Services							
29	1B10	Account Clerk	41,709 - 45,392	2	3	2	3	127,493	
30	2A05	Acctant/Rev Exam/Contract Auditor Trainee	42,669 - 54,854		1		1	42,669	
31	2A06	Accountant	51,195 - 65,825		1		1	51,195	
32	2A07	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	1	58,840	
34	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	64,043	
35	2L08	Admin Services Supervisor Confidential	46,914 - 60,310	1	1	1	1	56,961	
36	2L09	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				(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 Services		61	78	65	78	3,859,316	
		Contracts Administration							
48	2L10	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	2F70	Contract Administrator	75,843 - 97,514	1	1	1	1	97,514	
52	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	56,695	
53	2F69	Contract Coordinator	66,588 - 85,594	2	2	2	2	171,188	
54	1D41	Data Services Support Clerk	41,820 - 45,454		1				(1)
55	5F22	Health Services Administrator 3	96,664 - 124,279		1		1	105,000	
56	5A80	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	2A05	Acctant/Rev Exam/Contract Auditor Trainee	42,669 - 54,854	1	1	2	2	109,708	1
58	2A69	Contracts Audit Manager	81,315 - 104,543		1		1	81,315	
59	2A67	Contracts Audit Supervisor	75,843 - 97,514	2	2	2	2	184,194	
60	2A65	Contracts Auditor 1	47,518 - 61,085	1	2	1	1	61,085	(1)
61	2A66	Contracts Auditor 2	61,335 - 78,851	5	4	4	4	289,110	
		Subtotal - Audits		9	10	9	10	725,412	
TOTAL OFFICE OF CHILDREN & FAMILIES				108	135	110	137	8,419,969	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Human Services				No. 22	Program Office of Children and Families				No. 50	
Fund General/Grants Revenue				No. 01/08						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions		108	135	110	137	8,419,969	2	
		Lump Sum						81,926		
		Bonus, Gross Adj.						5,112		
		Overtime - Civilian						179,672		
		Shift/Stress						241		
		H&L, IOD, LT-Sick						918		
Total Gross Requirements				108	135	110	137	8,687,838	2	
Plus: Earned Increment								38,297		
Plus: Longevity								1,210		
Less: (Vacancy Allowance)								(343,012)		
Total Budget								8,384,333		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Budgeted Positions (5)		Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		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	Bonus, Gross Adj.		1,707		5,112			5,112		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		77,283		174,016			179,672	5,656	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				241			241		
10	H&L, IOD, LT-Sick				918			918		
11										
12										
Total		108	5,198,253	135	7,983,439	110	137	8,384,333	400,894	2

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Office of Children and Families			50
Fund		No.				
General/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 - Purchase of Services						
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					
253	Legal Services	23,331	43,514	43,514	43,514	
254	Mental Health & Intellectual Disability Services					
255	Dues	300	300	300	300	
256	Seminar & Training Sessions	549		25,000	50,000	25,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	924	2,000	2,000	2,000	
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					
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		976,080	1,432,152	1,432,152	1,432,152	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Office of Children and Families			50
Fund		No.				
General/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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,107	3,910	3,910	3,910	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	425	425	425	425	
313	Food		443	443	443	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,054	7,647	7,647	7,647	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			185	185	
325	Printing	780	575	390	390	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		4,366	13,000	13,000	13,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Office of Children and Families		No. 50	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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)	972,833	1,400,852	1,379,091	1,354,091	(25,000)
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	Describe purpose or scope of service provided. Include, if 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 augmentation
0250	Public Financial Management	308,150	308,150	308,150	308,150	Support Title IV-E maximization project.
0250	Urban Affairs Coalition	250,000	250,000	320,000	320,000	Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities child abuse prevention, child permanency & family strengthening awareness activities; and internal and external web-based communication projects.
0250	Vanguard Direct Inc	37,500	30,000	30,000	30,000	Printing, brochures & literature
0250	Various vendors			3,239		Foster Grandparents
0250	Various vendors		70,073			Communication projects & initiatives
0250	Various vendors	415	1,500	1,573	1,573	Miscellaneous direct expenditures
0250	Vendor to be determined			50,000	100,000	Community Outreach & 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	
	OCF Administration (Beverage Tax)					
0250	Globo Language Solutions	450	450	450	450	Language Interpretation Services
0250	Vanguard Direct Inc		20,000	20,000	20,000	Graphic Design Services
	Subtotal - OCF Admin (Bev Tax)	450	20,450	20,450	20,450	
	Total 250	949,502	1,357,338	1,335,577	1,310,577	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Office of Children and Families			No. 50
Fund General/Grants Revenue			No. 01/08				
Class (1)	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)	972,833	1,400,852	1,379,091	1,354,091	(25,000)	
290	Payments for Care of Individuals						
0253	Legal Services					Payment of parole hearing costs for Phila. residents incarcerated in other counties of Commonwealth of Pennsylvania.	
0253	Parole Hearing Costs	23,331	43,514	43,514	43,514		
	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		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Human Services		No. 22		Program Office of Children and Families		No. 50
Fund General/Grants Revenue		No. 01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
256	Seminar & Training Sessions Lawrence Ragan Communications Vendors to be determined	549		25,000	50,000	Writing Certificate course Diversity, Equity and Inclusion (DEI) staff training and supports
		549		25,000	50,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Human Services		22	Office of Children and Families		50	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	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)
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	5,000
300	Materials and Supplies		15,000		15,000	15,000
400	Equipment		6,000		6,000	6,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,649	161,000	135,000	161,000	26,000
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		24,649	161,000	135,000	161,000	26,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		24,649	161,000	135,000	161,000	26,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Office of Children and Families		No. 50		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Playful Learning Fellow			G22L05	222300	
	State	Award Period		Type of Grant			
	Other Govt.	January 1, 2022-December 31, 2024		Categorical-William Penn Foundation			
X	Local (Non-Govt.)	Grant Objective					
<p>Support a senior level playful learning fellow to increase play learning opportunities for children and families in Philadelphia by infusing Playful Learning principles in city programs and services offered in schools, parks, libraries.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	24,649	100,000	100,000	100,000		
100 b)	Employee Benefits - Total		35,000	35,000	35,000		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		5,281	5,281	5,281		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax		1,595	1,595	1,595		
	Class 190 - Pension Obligation Bonds			5,500	5,500		
	Class 191 - Pension Contributions			12,256	12,256		
	Class 192 - FICA		6,818	6,818	6,818		
	Class 193 - Health / Medical		21,306	3,500	3,500		
	Class 194 - Group Life			50	50		
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		5,000		5,000	5,000	
300	Materials and Supplies		15,000		15,000	15,000	
400	Equipment		6,000		6,000	6,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		24,649	161,000	135,000	161,000	26,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	24,649	161,000	135,000	161,000	26,000	
Total		24,649	161,000	135,000	161,000	26,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Human Services	22	Performance Management & Technology	46	
Program Description				
<p>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.</p>				
Program Objectives				
<p>-Continue to work with providers to ensure implementation and monitoring of scope of services for congregate care facilities under contract with DHS.</p> <p>-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.</p> <p>-Develop and implement new tools to evaluate Child Welfare Diversion programs.</p> <p>-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.</p> <p>-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.</p> <p>-Data Warehousing 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.</p> <p>-These projects include building and testing new data structures and migrating and testing reports.</p> <p>-Data Center and Infrastructure Strategy: Complete the move of the current Data Center to a new on-premise facility.</p> <p>-Case Management System Strategy: Finalize all upgrades of the Case Management System and decommission the old Mainframe system.</p>				
Performance 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 CUA case file reviews completed per quarter	15%	15%	15%	15%
<u>Comments:</u> 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.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Human Services		No. 22	Program Performance Management and Technology			No. 46
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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 Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	93	102	92	102	
08	Grants Revenue					
Total Full Time		93	102	92	102	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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 Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,835,009	3,510,438	3,510,438	3,649,500	139,063
Finance	Employee Benefits - Uniform					
Total		2,835,009	3,510,438	3,510,438	3,649,500	139,063

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Human Services		No. 22	Program Performance Management and Technology		No. 46	
Fund General/Grants Revenue		No. 01/08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	93	102	92	102	
105	Full Time - Uniform					
Total		93	102	92	102	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-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)
Other Governments						
Other Funds of the City						
Total		9,169,007	30,138,624	26,167,253	26,016,205	(151,048)
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Human Services				No. 22	Program Performance Management and Technology			No. 46	
Fund General/Grants Revenue				No. 01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	C208	Chief of Performance Mgmt and Technology	160,038	1	1	1	1	160,038	
2	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
3	D158	Deputy Chief of Performance Mgmt & Technology	143,918	1	1	1	1	143,918	
4	D561	Director of Operations	143,918	1	1		1	143,918	
5	1A20	Executive Secretary	40,155 - 51,625	2	1	1	1	51,625	
Subtotal - Administration				6	5	4	5	543,522	
Monitoring and Evaluation									
6	D041	Compliance Coordinator	61,950		1		1	61,950	
7	D043	Data Analyst	68,225	1	1	1	1	68,225	
8	D067	Data Manager	77,438	1	1		1	77,438	
9	5A09	Human Services Program Administrator	81,315 - 104,543	3	2	2	2	209,086	
10	5A53	Human Services Staff Services Director	96,664 - 124,279	1	1	1	1	124,279	
11	I429	Information Technology Director	122,597	2	1	1	1	122,597	
12	I661	IT Project Manager 2	98,824	1	1	1	1	98,824	
13	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	31	35	33	35	2,482,632	
14	5A81	Social Service Program Supervisor	70,848 - 91,083	8	8	8	8	694,449	
15	5A07	Social Work Services Manager 2	58,316 - 74,980	7	10	7	9	591,492	(1)
16	5A08	Social Work Supervisor	66,588 - 85,594	3	2	3	3	252,024	1
Subtotal - Monitoring and Evaluation				58	63	57	63	4,782,995	
Data Analytics									
17	3H87	Data Analysis Administrator	81,315 - 104,543	2	2	2	2	209,086	
18	D041	Data And Compliance Coordinator	61,950			1	1	61,950	1
19	D345	Dep Info Tech Dir - Dir of Research & Data Analytics	117,266	1	1	1	1	117,266	
20	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	97,514	
21	I661	IT Project Manager 2	85,285 - 101,787	2	2	2	2	187,072	
22	2F30	Performance Management Project Manager	73,996 - 95,136	2	2	2	2	190,272	
23	2F22	Research & Information Analyst 2	64,965 - 83,508	1	1	1	1	83,508	
24	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	2	3	2	2	149,960	(1)
25	5A81	Social Service Program Supervisor	70,848 - 91,083	1	1	1	1	91,083	
Subtotal - Data Analytics				12	13	13	13	1,187,712	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Human Services				No. 22	Program Performance Management and Technology			No. 46	
Fund General/Grants Revenue				No. 01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
26 27 28 29 30 31 32 33 34 35	A926 1A20 I429 I661 1E07 1E06 1D55 1E77 1E78 1A18	Data and Technology							
		Associate Project Manager	71,552		1		1	71,552	
		Executive Secretary	40,155 - 51,625			1	1	45,888	1
		Information Technology Director	127,927	1	1	1	1	127,927	
		IT Project Manager 2	85,285 - 102,776	2	4	2	4	369,290	
		Local Area Network Administrator	69,120 - 88,861	2	1	2	2	162,915	1
		Network Administrator	81,315 - 104,543	3	3	3	3	313,629	
		Network Support Specialist	53,537 - 68,813	4	5	4	4	275,252	(1)
		Programmer Analyst 3	64,965 - 83,508	3	3	3	3	250,524	
		Programmer Analyst Project Leader	73,996 - 95,136	2	2	2	2	190,272	
		Secretary	40,504 - 44,023		1				(1)
		Subtotal - Information Technology		17	21	18	21	1,807,249	
		TOTAL - Performance Management and Technology		93	102	92	102	8,321,477	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department Human Services				No. 22	Program Performance Management and Technology				No. 46			
Fund General/Grants Revenue				No. 01/08								
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
		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				
Total Gross Requirements				93	102	92	102	8,445,425				
Plus: Earned Increment								12,865				
Plus: Longevity								1,438				
Less: (Vacancy Allowance)								(334,245)				
Total Budget								8,125,483				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Actual Obligations (4)	Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	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											
4	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											
8	Unused Uniform Leave											
9	Shift/Stress			8			131			131		
10	H&L, IOD, LT-Sick						5,124			5,124		
11												
12												
Total		93		6,316,294	102		7,817,536	92	102	8,125,483	307,947	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Human Services		No. 22	Program Performance Management and Technology		No. 46	
Fund General/Grants Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
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					
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					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		700	700	700	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	67,715	250,000	100,000	100,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	636,290	220,673	628,339	628,339	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		400,000	400,000	400,000	
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	187,503	500,000	200,000	200,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		17,670,606	21,808,593	21,808,593	22,308,593	500,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Human Services		No. 22	Program Performance Management and Technology			No. 46
Fund General/Grants Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		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			88,000	88,000	88,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,180				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,317	5,317	5,317	5,317	
423	Plumbing, AC & Space Heating					
424	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					
430	Furniture & Furnishings		100,000	100,000	100,000	
499	Other Equipment (not otherwise classified)					
Total		1,645,919	2,284,448	2,284,448	1,784,448	(500,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Performance Management and Technology		No. 46	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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)	15,520,946	17,464,160	17,464,160	17,464,160	
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	Mathematica	631,576	200,000	200,000		Provide research expertise to effectively support DHS with the Families First Prevention Svcs Act (FFPSA)
0250	PMHCC	1,084,118	1,105,626	1,105,626	2,484,625	Staff augmentation including Foster Care PBC and FFPSA EBP tracking.
0250	University of Pennsylvania		50,000	50,000	50,000	Provide research and implementation expertise to support Disproportionality Elimination strategies and related Family First Prevention Services Act (FFPSA) evidence-based practices.
0250	Vendors to be determined		118,800	118,800		Juvenile Justice Research and Evaluation Associate that will advance DHS' current scope of work to incorporate quality measures in in agency-level performance evaluations.
0250	Vendors to be determined		126,225	126,225		Grants Officer to support the identification, development, and writing of grant proposals to foundations & government agencies in order to obtain funding to support strategic initiatives across DHS that are not otherwise funded.
0250	Vendors to be determined		1,358,775	1,358,775		Implementation Science Teams To support the implementation of new system initiatives & special projects, DHS proposes the use of implementation Science Teams, each of which consist of 3-5 people who support the implementation, sustainability, scale-up, and ongoing evaluation of new system initiatives and EBPs so that they are implemented to fidelity and intended outcomes are realized.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Performance Management and Technology		No. 46	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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)	15,520,946	17,464,160	17,464,160	17,464,160	
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Vendors to be determined		200,200	200,200		Additional JDAI Coordinators The Juvenile Detention Alternatives Initiative (JDAI) Coordinator is responsible for facilitating the implementation of the Annie E. Casey Foundation's 8 core JDAI strategies.
	Subtotal - Professional Services	1,715,694	3,159,626	3,159,626	2,534,625	
0251	Professional Services - IT					The City of Philadelphia found a Public Safety Mobile Data Solution with Broadband Transport and consulting services. The primary purpose of the services is to ensure the rapid and reliable transmission of mobile broadband data Database upgrade for Truancy To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration. Provide resources to supplement and support OCF internal resources in various IT functional categories To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration. To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	Cellco Partnership d/b/a Verizon Wireless	107,715	119,960	119,960	119,960	
0251	City Span	110,750	110,750	110,750	110,750	
0251	Computer Aid Inc.	1,850,000	1,850,000	1,850,000	1,946,000	
0251	Connexus	325,000	600,000	600,000	630,000	
0251	Eastern Software Strategies Inc.	1,570,000	1,575,000	1,575,000	1,575,000	
0251	FutureNET, Inc.	2,900,000	2,900,000	2,900,000	3,044,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Performance Management and Technology		No. 46	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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)	15,520,946	17,464,160	17,464,160	17,464,160	
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Gartner	203,217	120,000	120,000	120,000	The City of Philadelphia is continually renovating existing and developing new business applications and service to secure, stabilize and optimize its applications & services, to modernize and standardize its business process, to replace/up-grade legacy technology system, and to plan and implement new technologies and services that support its municipal government business operations and promote more effective City operations.
0251	JPI		50,000	50,000		Provide resources to supplement and support OCF internal resources in various IT functional categories
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 support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	MODIS	4,050,000	4,050,000	4,050,000	4,254,000	Information systems and database integration.
0251	OMH	160,000	160,000	160,000	160,000	Provide resources to supplement and support OCF internal resources in various IT functional categories
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-build DHS Data Warehouse.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Performance Management and Technology		No. 46	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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)	15,520,946	17,464,160	17,464,160	17,464,160	
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Vendors to be determined		89,824	89,824	138,825	Training for IT staff - Pluralsights, Microsoft and others
	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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Human Services		No. 22	Program Performance Management and Technology		No. 46	
Fund General/Grants Revenue		No. 01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0205	Refuse, Garbage, Silt and Sludge Removal AERC Acquisition Corp	30,224	60,000	60,000	60,000	Waste Disposal
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
	Insight Public Sector	14,201	350,000	350,000	350,000	Informatica, Ultra, Quickbooks
	KRONOS	33,560	33,560	33,560	33,560	KRONOS
	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
0266	Maint. & Support - Comp. Hardware & Software Xerox Corporation	636,290	220,673	628,339	628,339	Maintenance of computer hardware, 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
0427	Computer Equipment & Peripherals 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	300,000	Computer Equipment & Peripherals
	PC Specialists	206,908		225,000	100,000	PC parts and supplies
	Various Vendors	76,675	735,377	418,006	293,006	Misc
		1,639,422	2,179,131	2,179,131	1,679,131	
430	Furniture & Furnishings Transamerica Office Furniture		65,000	65,000	65,000	Chairs, file-cabinets, desks
	Philacor		30,000	30,000	30,000	Chairs, keyboard/mouse, trays
	Various Vendors		5,000	5,000	5,000	Misc.
			100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Human Services		No. 22	Program Performance Management and Technology		No. 46	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	3,500	3,500			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,500	3,500			
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments		3,500	3,500			
Other Funds of the City						
Total		3,500	3,500			

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Human Services		No. 22	Program Performance Management and Technology		No. 46	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		The Innovation Fund			G22567	221489
State		Award Period		Type of Grant		
X Other Govt.		8/1/2021 - 7/31/2022		Philadelphia City Fund		
Local (Non-Govt.)		Grant Objective				
<p>To Support the Interactive Mapping Project.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	3,500	3,500			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,500	3,500			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	3,500	3,500			
400	Local (Non-Governmental)					
Total		3,500	3,500			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Human Services		No. 22	Program Early Childhood Education			No. 52
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	43,642,893	47,613,836	51,850,333	67,162,711	15,312,378
08	Grants Revenue					
Total		43,642,893	47,613,836	51,850,333	67,162,711	15,312,378
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	5	6	5	6	
08	Grants Revenue					
Total Full Time		5	6	5	6	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue					
08	Grants Revenue					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	144,443	234,792	234,792	249,359	14,567
Finance	Employee Benefits - Uniform					
Total		144,443	234,792	234,792	249,359	14,567

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Human Services		22	Early Childhood Education		52	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	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)
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	66,599,991	15,280,439
300	Materials and Supplies		16,000	16,000	16,000	
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
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Human Services				No. 22	Program Early Childhood Education			No. 52	
Fund General/Grants Revenue				No. 01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		PHL PreK and Early Childhood							
1	D406	Director of Citywide Early Childhood Initiatives	95,945	1	1	1	1	95,945	
2	E010	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	TBD	Office Coordinator/Manager	65,000		1		1	65,000	
5	P588	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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Human Services				No. 22	Program Early Childhood Education				No. 52
Fund General/Grants Revenue				No. 01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		5	6	5	6	568,328	
Total Gross Requirements				5	6	5	6	568,328	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(21,608)	
Total Budget								546,720	
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023		Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)		
1	Lump Sum								
2	Full Time - Civilian	5	316,691	6	514,781	5	6	546,720	31,939
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian								
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick								
11									
12									
Total			5		316,691			6	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Early Childhood Education			52
Fund		No.				
General/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 - Purchase of Services						
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	
231	Overtime Meals					
240	Advertising & Promotional Activities	38,288	64,071	64,071	64,071	
250	Professional Services	41,936,408	46,996,055	51,232,552	66,512,991	15,280,439
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	429	429	429	429	
256	Seminar & Training Sessions	250	14,000	14,000	14,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
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					
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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Early Childhood Education			52
Fund		No.				
General/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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		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					
320	Office Materials & Supplies		3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		5,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			16,000	16,000	16,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Human Services		No. 22	Program Early Childhood Education			No. 52
Fund General/Grants Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	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 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Early Childhood Education		No. 52
Fund General/Grants Revenue			No. 01/08			
Class (1)	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)	41,936,408	46,996,055	51,232,552	66,512,991	15,280,439
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	ab+c Creative Intelligence	30,000			28,004	Media campaign to promote enrollment in PHLpreK
0250	Philadelphia City Fund	1,200	14,000	14,000	14,000	Two VISTA's (\$7K each)
0250	Powerling	2,500	2,500	2,500	2,500	Translation Services
0250	Public Health Management	38,025,000	41,885,917	46,122,414	46,122,414	PreK Intermediary, 4,300 slots and Quality Support Centers
0250	Public Health Management	1,047,859	700,000	700,000	700,000	Child Care Facilities Fund
0250	Rutgers University	42,849		71,000		Provider Development & Training
0250	Shine	2,750,000	4,143,638	4,143,638	4,143,638	Quality supports
0250	Vanguard Direct Inc	37,000		10,000	10,000	Printing Services
0250	Vendors to be determined		50,000	40,000	11,996	Professional Development
0250	Vendors to be determined		200,000	129,000	200,000	Workforce Development Initiative
0250	Vendors to be determined				10,530,439	PHL PreK Slot Expansion, 950 slots
0250	Vendors to be determined				350,000	PHL PreK Classroom Evaluations
0250	Vendors to be determined				4,400,000	PHL PreK Trauma Supports
	TOTAL - Professional Services	41,936,408	46,996,055	51,232,552	66,512,991	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Human Services		No. 22	Program Early Childhood Education		No. 52	
Fund General/Grants Revenue		No. 01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0240	Advertising & Promotional Activities Vendors to be determined	38,288	64,071	64,071	64,071	Advertising and promoting
0505	Contributions to Educational & Recreational Org	1,350,000				Instructional Coaching

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Human Services		No. 22	Program Prevention Services			No. 51
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	78	93	78	99	6
08	Grants Revenue				4	4
Total Full Time		78	93	78	103	10
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue		52,219,108	57,607,025	60,047,486	2,440,461
08	Grants Revenue	625,750	5,000,000	5,000,000	5,504,827	504,827
Total		625,750	57,219,108	62,607,025	65,552,313	2,945,288
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Human Services		22	Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	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)
100	Employee Compensation					
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
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal			21,000,000	21,000,000	22,000,000	1,000,000
State			31,219,108	36,607,025	38,047,486	1,440,461
Other Governments						
Other Funds of the City						
Total			52,219,108	57,607,025	60,047,486	2,440,461

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Human Services				No. 22	Program Prevention Services			No. 51	
Fund General/Grants Revenue				No. 01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (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	1A04	Clerk 3	44,352 - 48,394	1	1	1	2	94,096	1
7	1D41	Data Service Support Clerk	40,504 - 44,023	2	1	1	1	44,023	
8	5A09	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	D066	Data Services Coordinator	74,624	1	1	1	1	74,624	
28	TBD	Prof Development & Technical Asst Mgr	82,600		1			82,600	(1)
29	P547	Program Director	118,738	1	1		1	118,738	
30	S271	Senior Project Manager	84,665	1	1	2	2	169,330	1
31	P547	Volunteer Manager	63,963	1	1	1	1	63,963	
		Subtotal - Adult Education		5	6	5	6	559,260	
		TOTAL PREVENTION SERVICES		78	93	78	99	7,543,211	6

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Human Services				No. 22	Program Prevention Services				No. 51	
Fund General/Grants Revenue				No. 01/08						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions		78	93	78	99	7,543,211	6	
		Lump Sum						45,000		
		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		
Total Gross Requirements				78	93	78	99	8,163,306	6	
Plus: Earned Increment								13,978		
Plus: Longevity								748		
Less: (Vacancy Allowance)								(391,437)		
Total Budget								7,786,595		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		84,181		45,000			45,000		
2	Full Time - Civilian	78	7,964,623	93	6,673,473	78	99	7,466,500	793,027	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,196		862			862		
5	PT, Temp/Seas, Bd, SCG		305,000							
6	Overtime - Civilian		103,333		224,051			251,983	27,932	
7	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		
11										
12										
Total		78	8,469,109	93	6,965,636	78	99	7,786,595	820,959	6

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Prevention Services			51
Fund		No.				
General/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 - Purchase of Services						
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					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		20,267	16,967	16,967	
231	Overtime Meals					
240	Advertising & Promotional Activities	7,481	63,600	63,600	63,600	
250	Professional Services	54,473,929	62,742,488	62,742,488	62,527,488	(215,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	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					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			3,300	3,300	
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					
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				
Total		54,563,042	62,951,112	62,951,112	62,736,112	(215,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Prevention Services			51
Fund		No.				
General/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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	22,947	102,000	58,500	58,500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	24,445	20,000	20,000	20,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,634	8,000	16,500	16,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		5,000	10,000	10,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			30,000	30,000	
Total		51,026	135,000	135,000	135,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Prevention Services		No. 51
Fund General/Grants Revenue			No. 01/08			
Class (1)	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)	54,473,929	62,742,488	62,742,488	62,527,488	(215,000)
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	Child Welfare					
0250	Carson Valley Children's Aid	1,078,310	1,213,510	1,213,510	1,213,510	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #1
0250	CB Community Schools	293,000	293,000	293,000	293,000	Learning Support Prevention Services To Prevent Placement.
0250	CitySpan through MDO Contract		95,250	95,250	95,250	Fiscal Agent Services through the systems building project, for the provision of goods and devices to social solutions for a secure web base information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and on that avails itself to ease of data access fpr the Out Of School Time Community.
0250	Congreso de Latinos Unidos	1,175,810	1,301,910	1,301,910	1,301,910	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #2
0250	CORA Services, Inc.	1,192,574	1,527,174	1,527,174	1,527,174	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #4
0250	First Judicial District	94,800	373,500	361,200	330,200	Truancy - Provide For The Staff And Operation Of 4 Truancy Courts
0250	Greater Philadelphia Community Alliance - (formerly known as United Communities of Southeast Philadelphia)	924,390	1,041,390	1,041,390	1,041,390	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #8
0250	Intercultural Family Services Inc.	1,518,040	1,281,434	1,281,434	1,281,434	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #10

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Prevention Services		No. 51	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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)	54,473,929	62,742,488	62,742,488	62,527,488	(215,000)
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Intercultural Family Services Inc.		678,150	678,150	678,150	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #3
0250	Juvenile Justice Center of Philadelphia	692,101	777,901	777,901	777,901	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #6
0250	Library - LEAP	300,000	300,000	300,000	300,000	LEAP After School Program operates in all 53 libraries and In provides 80,000 children and teens homework help, technology assistance and enrichment programs. Approximately 150 High School students act as a Teen Leader Assistants and 10 College students as Associate Leaders
0250	Philadelphia Mural Arts Advocates	700,000	700,000	700,000	950,000	Program Offering A Variety Of Mural Arts-Based Youth Development And Youth Support Programs For Approx. 1,000 Youth Referred Through The CBPS Truancy And Delinquency Prevention Systems, By Youth Aid Panels, The Youth Study Center And Aftercare Programs For Youth On Probation.
0250	Philadelphia Youth Network	9,777,200	7,902,200	7,902,200	7,902,200	Mayor's Workready Philadelphia Program - summer and year-round employment & training program for dependent & non-dependent youth
0250	Philadelphia Youth Network	2,000,000	2,000,000	2,000,000	2,000,000	E3 Power Centers (Welcome Home Centers) - A Partnership with Family Court, The Dept. Of Behavioral Health, The School District, The District Attorney's Office And Others to refashion programming at delinquent facilities to emphasize preparation for re-integration into the community.
0250	PMHCC	618,000	623,075	623,075	623,075	Prevention Staffing

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)	54,473,929	62,742,488	62,742,488	62,527,488	(215,000)
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Public Health Management Corp.	200,000	200,000	200,000	243,300	Education Support Center - administrative consultants for DHS Educational Center
0250	Public Health Management Corp.	22,666,328	28,115,205	32,351,702	31,851,702	Out-Of-School Time programs serve Elementary, Middle And High School aged youth through approximately 6,500 slots where PHMC serves as the OST administrative intermediary.
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-Term Case management to youth referred from Truancy Courts In CUA #3
0250	Youth Services, Inc.	1,406,667	1,600,367	1,600,367	1,600,367	Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #5
0250	Various vendors			12,300		Prevention Services Increases
	Subtotal - Child Welfare	45,973,571	50,826,567	55,063,064	54,813,064	
	Community Schools					
0250	Asociacion Puertorriquennos 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 Supports
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 Development For CS Principals And Coordinators

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Prevention Services		No. 51	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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)	54,473,929	62,742,488	62,742,488	62,527,488	(215,000)
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	Describe purpose or scope of service provided. Include, if 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 and support in NE Phila
0250	Powerling	6,000	6,000	6,000	6,000	Translation Services
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 Expanded Supports
	Subtotal - Community Schools	7,518,822	10,235,921	5,999,424	6,034,424	
	Adult Education					
0250	ab+c Creative Intelligence	30,000				Media campaign
0250	Amy Ballard			14,000		Professional Development workshops
0250	Beyond Literacy	160,000	160,000	160,000		Myplace Adult Education Campus
0250	Beyond Literacy	66,553		159,726	159,726	Provide digital literacy services at 8 KEYSPOT Innovation and Technology (KIT) Centers which are public computing centers that have upgraded technology and programming available for youth and adults.
0250	Cityspan	15,000	20,000	20,000	20,000	Adult Education Database
0250	Congreso de Latinos Unidos	80,000	80,000	80,000		Myplace Adult Education Campus
0250	Congreso de Latinos Unidos	145,834	250,000	250,000	250,000	Skills Training & HSE

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)	54,473,929	62,742,488	62,742,488	62,527,488	(215,000)
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Creative Repute			74,000	74,000	Media campaign
0250	David Cooper Moore			8,000		Volunteer Tutor Training Program
0250	David Cooper Moore	6,000			11,000	Facilitator to provide professional development workshops for the adult education community.
0250	Edu Prime LLC	8,350				Facilitator to provide professional development workshops for the adult education community.
0250	Globo Language Solutions	7,500	7,500	7,500	2,000	Translation Services
0250	Goodwill Industries			150,000	200,000	Adult education classes
0250	Literacy Minnesota	44,000	44,000	44,000	30,000	Digital Learning Assessment
0250	Literacy Minnesota	6,000	6,000	6,000		Northstar VISTA
0250	MO Education Consultants			9,000		Volunteer Tutor Training Program
0250	MO Education Consultants	4,141				Establish an effective professional learning community for Adult Education instructors.
0250	MO Education Consultants			3,925	6,000	Facilitator to provide professional development workshops for ESOL and High School Equivalency.
0250	New World Association	45,000	45,000	45,000		Myplace Adult Education Campus
0250	Philadelphia FIGHT	45,000	45,000	45,000		Myplace Adult Education Campus
0250	Philadelphia Works	275,000				Support The Adult Edu Ecosystem
0250	PHMCC	21,508				Adult Education Support
0250	Powerling	7,500	7,500	7,500	5,000	Translation Services
0250	Tall Poppies + Co, LLC	1,750		250		Facilitator to provide professional development workshops for the adult education community.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Prevention Services		No. 51	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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)	54,473,929	62,742,488	62,742,488	62,527,488	(215,000)
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	The Creative Group	12,000		12,500	12,500	Events Planning
0250	Vanguard Direct			5,000	3,000	Printing services which include delivery, production and assembly
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 Management
0250	Vendors to be determined		150,000			KIT 1
0250	Vendors to be determined				13,000	Volunteer Tutor Training Program
0250	Vendors to be determined		40,000	21,665	25,000	Professional Development
0250	Vendors to be determined		75,000	57,774	38,000	Events Planning
0250	Vendors to be determined				100,000	Accessibility and CQI
	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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Human Services		No. 22		Program Prevention Services		No. 51
Fund General/Grants Revenue		No. 01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if 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 Capstar Radio Operating Various vendors	7,481	63,600	63,600	63,600	Advertising and promotional items
308	Dry Goods, Notions & Wearing Apparel Various vendors	22,947	102,000	58,500	58,500	Attendance Incentives for Community Schools

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Human Services		22	Prevention Services			51
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	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)
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				4,500	4,500
400	Equipment				4,960	4,960
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		625,750	5,000,000	5,000,000	5,504,827	504,827
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				4	4
105	Full Time - Uniform					
Total					4	4
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			5,000,000	5,000,000	5,000,000	
Federal		117,172			504,827	504,827
State		508,578				
Other Governments						
Other Funds of the City						
Total		625,750	5,000,000	5,000,000	5,504,827	504,827

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Human Services		22		Prevention Services		51	
Fund		No.					
General/Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	Promise of a Strong Partnership for Education Reform (ProSPER)			G22510		221905
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant			
	Other Govt.	7/1/22-6/30/23		U.S. Department of Education			
	Local (Non-Govt.)	Grant Objective					
<p>Implementation of services for the Promise Neighborhood Community School at Alan Locke as part of the West Philadelphia Neighborhood.</p>							
Summary by Class							
Class	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)	
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	625,750					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		625,750					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	117,172					
200	State	508,578					
300	Other Governments						
400	Local (Non-Governmental)						
Total		625,750					
Summary of Positions							
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22		Program Prevention Services		No. 51	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		The School District of Philadelphia (SDP)					
State		Award Period			Type of Grant		
Other Govt.		7/1/21-6/30/24			School District		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective					
<p>To support early literacy and college and career readiness, recovery and re-integration to the school setting post-COVID epidemic through Public Health Management Corporation and Out-of-School Time, OST agencies. Also, provide summer, after school and other opportunities that align with school day activities, while serving those students in need of such programs, in collaboration with school-based OST providers.</p>							
Summary by Class							
Class	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)	
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		5,000,000	5,000,000	5,000,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			5,000,000	5,000,000	5,000,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		5,000,000	5,000,000	5,000,000		
Total			5,000,000	5,000,000	5,000,000		
Summary of Positions							
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Human Services		22		Prevention Services		51	
Fund		No.					
General/Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
X Federal		Foster Grandparents Program			G10385		
State		Award Period		Type of Grant			
Other Govt.		7/1/23-6/30/24		U.S. Department of Education			
Local (Non-Govt.)		Grant Objective					
<p>The primary focus area of this project is early childhood education (pre-K to grade 4). The program engages low-income senior volunteers who dedicate 15 to 40 hours per week in pre-K and early elementary classrooms and Out-of-School-Time (OST) sites across the city, working with students one-on-one or in small groups. Volunteer activities include mentoring, tutoring, and general support in school preparedness.</p> <p>The senior volunteers stay active by serving youth in their communities, and the program creates long lasting intergenerational relationships that provide classroom stability and individualized student support.</p>							
Summary by Class							
Class	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)	
100 a)	Personal Services				228,958	228,958	
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				266,409	266,409	
300	Materials and Supplies				4,500	4,500	
400	Equipment				4,960	4,960	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					504,827	504,827	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				504,827	504,827	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					504,827	504,827	
Summary of Positions							
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				4	4	
105	Full Time - Uniform						
Total					4	4	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Human Services	22	Administration and Management	44	
Program Description				
The Administration and Management (A&M) program supports the overall business needs of all the DHS operating divisions. This includes human resources, employee relations, payroll, health and safety, procurement, transportation, records management, and facilities management.				
Program Objectives				
-Improve workspace to accommodate a hybrid work schedule. -Improve retention by five percent. -Implement processes and systems to provide for quality and timely services.				
Performance 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 (CUA) employees who complete Charting the Course and stay employed 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 managers (hired at DHS and at CUAs). This measure captures both hiring and training for new employees. The FY22 total reflects any staff who participated in Foundations in FY22 and was still employed at the end of the fiscal year.				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Human Services		No. 22	Program Administration and Management			No. 44
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	15,906,746	13,460,879	13,490,160	15,789,742	2,299,582
08	Grants Revenue					
Total		15,906,746	13,460,879	13,490,160	15,789,742	2,299,582
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	98	103	97	107	4
08	Grants Revenue					
Total Full Time		98	103	97	107	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,578,280	2,452,059	2,452,059	2,540,603	88,544
Finance	Employee Benefits - Uniform					
Total		4,578,280	2,452,059	2,452,059	2,540,603	88,544

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	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)
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
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-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 Governments						
Other Funds of the City						
Total		374,495,411	10,070,768	10,092,050	11,509,781	1,417,731

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Administration and Management				44
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Commissioner's Office									
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	1	60,310	(1)
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	
Administration									
11	D250	Deputy Commissioner	138,881	1	1	1	1	138,881	
12	2L18	Executive Assistant	75,843 - 97,514		1		1	75,843	
13	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	51,625	
14	S271	Senior Project Manager	115,294	1	1	1	1	115,294	
Subtotal - Administration				3	4	3	4	381,643	
Administrative Services									
15	1B10	Account Clerk	41,709 - 45,392	1		1	1	41,709	1
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	2L09	Administrative Svcs Supervisor Non-Confidential	46,914 - 60,310	2	2	2	2	117,271	
21	2L33	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	1A91	Departmental Aide	33,306 - 35,483	1	1	1	1	35,483	(1)
26	7D01	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	7A06	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	1A02	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	13	8	11	466,580	
Subtotal - Administrative Services				56	60	57	63	2,826,175	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Human Services				No. 22	Program Administration and Management			No. 44	
Fund General/Grants Revenue				No. 01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Human Resources							
33	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1		1	1	53,608	1
34	2L10	Administrative Assistant	45,769 - 58,840		1				(1)
35	2L09	Administrative Svcs Supvr Non-Confidential	46,914 - 60,310	3	3	3	3	147,581	
36	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
37	2L01	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	1
39	1A04	Clerk 3	44,352 - 48,394	8	7	8	8	360,509	1
40	2H13	Departmental Human Resources Manager 3	86,775 - 111,577	1	1	1	1	92,975	
41	2H90	Human Resources Professional 1	42,540 - 60,310		1				(1)
42	2H91	Human Resources Professional 2	59,778 - 76,854	2	1	1	1	76,854	
43	4J60	Industrial Hygienist	70,848 - 91,083		1				(1)
44	2L03	Management Trainee	42,540 - 54,692	2	1	2	3	142,804	2
45	1A03	Office Clerk 2	37,526 - 40,572	2	3	1	1	39,531	(2)
46	2H58	Senior Departmental Human Resources Assist	66,588 - 85,594	2	3	3	3	218,018	
47	2H78	Occupational Safety Administrator 2	75,843 - 94,445	1			1	75,843	1
		Subtotal - Human Resources		27	26	25	27	1,489,815	1
		TOTAL ADMINISTRATION AND MANAGEMENT		98	103	97	107	5,776,961	4

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Human Services				No. 22	Program Administration and Management				No. 44	
Fund General/Grants Revenue				No. 01/08						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions		98	103	97	107	5,776,961	4	
		Lump Sum						105,603		
		Bonus, Gross Adj.						5,179		
		Overtime - Civilian						333,416		
		Shift/Stress						3,497		
		H&L, IOD, LT-Sick						23,302		
Total Gross Requirements				98	103	97	107	6,247,958	4	
Plus: Earned Increment								20,169		
Plus: Longevity								4,224		
Less: (Vacancy Allowance)								(231,078)		
Total Budget								6,041,273		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		76,425		105,603			105,603		
2	Full Time - Civilian	98	10,037,886	103	5,376,144	97	107	5,570,276	194,132	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		637		5,179			5,179		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		311,692		322,921			333,416	10,495	
7	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		
11										
12										
Total		98	10,438,524	103	5,836,646	97	107	6,041,273	204,627	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Administration and Management			44
Fund		No.				
General/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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	6,171	80,000	80,000	80,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		61,200	61,200	61,200	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,500	1,648	1,648	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,216,582	4,074,008	4,074,008	6,074,008	2,000,000
251	Professional Svcs. - Information Technology	47,500	47,500	47,500	47,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	7,915	1,298	7,500	7,500	
256	Seminar & Training Sessions	4,705				
257	Architectural & Engineering Services					
258	Court Reporters	120				
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,190		2,500	2,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
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					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(26,319)				
Total		2,601,004	4,638,242	4,638,242	6,638,242	2,000,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Human Services		No. 22	Program Administration and Management			No. 44
Fund General/Grants Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		5,475	5,475	5,475	
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	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					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		44,860	46,835	46,835	46,835	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		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)					
Total		69,750	260,000	260,000	260,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Administration and Management		No. 44	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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)	2,264,202	4,121,508	4,121,508	6,121,508	2,000,000
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	Describe purpose or scope of service provided. Include, if 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-employment back-ground investigations.
0250	Access Information Management	351,530	351,530	351,530	351,530	Archiving Services-transfer, storage and management records
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, security and repair for One Parkway
0250	Penn Medicine		6,500	6,500		Mindfulness Programming
0250	PMHCC	534,220	208,842	677,165	677,165	DHS operational support
0250	Temple University	90,000	90,000	90,000	90,000	Rental fees for meeting space and visual arts equipment.
0250	Various Vendors	11,058	123,556	123,556	145,056	Deliveries, petty cash & misc. items
	Subtotal - Professional Services	2,216,582	4,074,008	4,074,008	6,074,008	
0251	Professional Services - IT					
0251	Bluechip Technologies, Inc.	47,500	47,500	47,500	47,500	To enhance the safety measures in place for employees by equip-ping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.
	Subtotal - Professional Services - IT	47,500	47,500	47,500	47,500	
0258	Court Reporters					
	Strehlow & Associates	120				Court reporting services
	Subtotal - Court Reporters	120				
	Total - All Professional Services	2,264,202	4,121,508	4,121,508	6,121,508	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Human Services		No. 22		Program Administration and Management		No. 44
Fund General/Grants Revenue		No. 01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	Transportation American Exp/Enterprise/Greyhound/SEPTA	6,171	80,000	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 Various vendors		61,200	61,200	61,200	KRONOS, Adobe and other licenses
0284	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	50,000	Chairs, keyboard/mouse trays
	Transamerican Office Furniture	54,200	150,000	150,000	150,000	Chairs, file cabinets, desks
	Various Vendors		39,460	39,460	39,460	Furniture and furnishings
		54,200	239,460	239,460	239,460	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Human Services		No. 22	Program Policy Development and System Enhancement			No. 53
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	44	81	40	80	(1)
Total Full Time		44	81	40	80	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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 Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	949,607	2,473,029	2,473,029	2,556,938	83,908
Finance	Employee Benefits - Uniform					
Total		949,607	2,473,029	2,473,029	2,556,938	83,908

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Human Services		22	Policy Development and System Enhancement		53	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	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)
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
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (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)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-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)
Other Governments						
Other Funds of the City						
Total			7,050,896	7,050,895	7,432,976	382,081

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Policy Development and System Enhancement				53
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Administration							
1	D250	Deputy Commissioner	138,587	1	1	1	1	138,587	
2	O547	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	
		Innovative Practices							
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)
		Policy and Planning							
22	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
23	2L20	Administrative Officer	59,778 - 76,854		1		1	59,778	
24	5A09	Human Services Program Administrator	81,315 - 104,543		1	1	1	104,543	
25	5A53	Human Services Staff Services Director	96,664 - 124,279		1		1	96,664	
26	1A18	Secretary	40,504 - 44,023				1	40,504	1
27	5A80	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)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department Human Services				No. 22	Program Policy Development and System Enhancement				No. 53				
Fund General/Grants Revenue				No. 01/08									
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)				
		Total Full Time Positions		44	81	40	80	5,950,068	(1)				
		Lump Sum						33,659					
		Bonus, Gross Adj.						94					
		Overtime - Civilian						25,802					
		Shift/Stress						14					
Total Gross Requirements				44	81	40	80	6,009,637	(1)				
Plus: Earned Increment								11,549					
Plus: Longevity								703					
Less: (Vacancy Allowance)								(356,230)					
Total Budget								5,665,659					
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Actual Obligations (4)	Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum					33,659				33,659			
2	Full Time - Civilian	44	2,082,014	81	5,422,121	40	80	5,606,090	183,969	(1)			
3	Full Time - Uniform												
4	Bonus, Gross Adj.		(126)			94			94				
5	PT, Temp/Seas, Bd, SCG												
6	Overtime - Civilian		26,672			24,990			25,802	812			
7	Overtime - Uniform												
8	Unused Uniform Leave												
9	Shift/Stress					14			14				
10	H&L, IOD, LT-Sick												
11													
12													
Total		44	2,108,560	81	5,480,878	40	80	5,665,659	184,781	(1)			
71-53J (Program Based Budgeting Version)													

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Human Services		No. 22	Program Policy Development and System Enhancement			No. 53
Fund General/Grants Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	325,341				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	78,373	1,007,481	1,007,481	1,007,481	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal 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					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		403,714	1,007,481	1,007,481	1,007,481	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Policy Development and System Enhancement			No. 53
Fund General/Grants Revenue			No.				
Class (1)	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)	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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Professional Services					Training DHS University strategic approach for developing the knowledge and skills of DHS staff	
250	Consumer Satisfaction	15,000					
250	Performance Plus International	310,341					
TOTAL - Professional Services		325,341					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Human Services	22	Child Welfare Operations	49	
Program Description				
DHS operates a child abuse hotline 24 hours a day, 365 days a year to respond to allegations of child abuse or neglect. In addition, social work staff conduct investigations and assess families to determine their need for services. While the primary focus is to keep children at home with their families, DHS manages the placement of children based on safety threats in a family. DHS works with six providers, called Community Umbrella Agencies (CUAs), to provide ongoing services (in-home and placement) to children and families in 10 geographic regions in Philadelphia. In-home safety services are case management social services designed to stabilize a family and eliminate the existence of safety threats. Placement services are out-of-home living environments for children removed from their parents or guardians and include kinship care, non-relative foster care, and congregate care.				
Program Objectives				
-Continue to divert youth and families from entering dependent care. -Prioritize the placing of children and youth with family. -Reduce the number of children in out-of-home and congregate care. -Increase the number of families able to safely reunify with their children. -Continue to focus on eliminating the disproportionate formal child welfare involvement of Black youth and families.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(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 low response priority reports and increasing use of diversionary programs, our overall placement number is continuing to decline.			
Percent of Child Protective Services (CPS) investigations that were determined within 60 days	99.7%	99.3%	≥ 98.0%	≥ 98.0%
Comments:	CPS investigations are conducted according to state law to investigate whether abuse or neglect occurred. By law, CPS investigations not determined in 60 days can be unfounded automatically. Increases in the number of staff and consistent use of data to track investigation timeliness helped DHS increase the timeliness rate.			
Percent of General Protective Services (GPS) investigations that were determined within 60 days	98.1%	97.9%	≥ 90%	≥ 95%
Comments:	GPS investigations are assessments conducted to determine if a family needs child welfare services to prevent abuse or neglect, stabilize family, and safeguard a child's well-being and development. The Department is working on multiple fronts to improve the completion of GPS reports within 60 days, including: adding staff to Intake and Investigations, doing refresher trainings, and utilizing a secondary hotline screening process to enable safe diversion of reports to community-based services when there are no safety threats.			
Percent of children who enter an out-of-home placement from in-home services	7.5%	5.0%	≤ 7.5%	≤ 7.5%
Comments:	This outcome is a cumulative measure, meaning that the first quarter percentage appears lower than the ensuing quarters' rates. It takes into account all activity for the entire fiscal year up to the last day of the reported quarter. In-home services are case management services provided to a family to stabilize family functioning and prevent placement. Out-of-home placement includes foster care, kinship care, and congregate care. DHS projects fluctuations in this performance measure based on the unpredictability of case severity and likelihood that structural factors impacting Philadelphia families may have some impact on the ability for In Home Services to meet the stability needs.			

Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year		21.4%	12.9%	≥ 22%	≥ 22%
Comments:	The ongoing goal of DHS is to reduce the use of out-of-home placement through prevention services, careful screening, and diversionary services. Success in these areas means that the overall complexity of families where children are recommended to receive out-of-home placement is increasing over time. This complexity can mean more time is required to address concerns within a home and allow for families to be reunified. DHS continues to work with its system partners to find ways to close cases faster, including strategies like carefully managing legal staff caseloads, Family Engagement Initiatives, Crisis Rapid Response Meetings, and the Systemwide Reduction of Congregate Care Strategy Workgroup, where DHS and Law Department staff meet for targeted case reviews of youth in congregate care settings.				
Percent of dependent placement population in Congregate Care (as of the last day of the quarter)		6.6%	7.6%	≤ 7.1%	≤ 6.9%
Comments:	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 of the quarter)		51.1%	51.0%	≥ 50%	≥ 55%
Comments:	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.				
Percent of dependent placement population in care more than two years (as 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 child is becoming more challenging. However, we contracted with a new provider in FY23 who will assist in locating and equipping kinship caregivers to care for the child. The provider will begin receiving referrals in the Q4 of this fiscal year, and we anticipate a notable change in the rate of kinship care utilization.				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Human Services		No. 22	Program Child Welfare Operations			No. 49
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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 Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	716	901	691	897	(4)
08	Grants Revenue	43	43	44	43	
Total Full Time		759	944	735	940	(4)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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 Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Human Services		22	Child Welfare Operations			49
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	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)
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
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (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)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-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 Governments						
Other Funds of the City						
Total		54,180,397	429,027,496	425,329,533	454,934,499	29,604,966

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		ADMINISTRATION							
		Legal							
1	A078	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	(9)
3	A452	Assistant City Solicitor 2	73,612 - 78,220	14	10	18	19	1,414,595	9
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	(1)
8	D215	Deputy City Solicitor 2	89,332 - 99,382	7	12	5	5	466,760	(7)
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	(2)
11	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	7
14	S217	Senior Legal Assistant	54,716 - 65,883	7	4	7	7	403,114	3
		Subtotal - Legal		76	78	72	78	6,266,102	
		Deputy Commissioner's Office							
15	A398	Chief of Staff	105,905	1	1	1	1	105,905	
16	D250	Deputy Commissioner	155,813	1	1	1	1	155,813	
17	2L18	Executive Assistant	75,843 - 97,514			1	1	75,843	1
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	1
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	2
		Operations Director's Office							
21	2L10	Administrative Assistant	46,734 - 51,124	1	1	1	1	59,865	
22	O547	Children & Youth Services Operations Dir	131,125	1	1	1	1	131,125	
23	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1		1	46,734	
24	1A04	Clerk 3	45,734 - 51,124		1	1	1	52,549	
24	O547	Front End Operations Director	134,323	1	1	1	1	134,323	
25	5A43	Human Services Program Director	96,664 - 124,279	1		2	2	193,328	2
26	O547	IOC Operations Director	131,125	1	1	1	1	131,125	
27	D561	Operations Director for Prevention	123,784	1	1	1	1	123,784	
28	1A18	Secretary	40,504 - 44,023		1		1	40,504	
29	5A80	Social Services Program Analyst	58,316 - 74,980	1	2	2	2	152,110	
30	5A07	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	2
		ADMINISTRATION Subtotal		89	93	87	97	7,922,869	4

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		FRONT END							
		Family Well Being							
31	1A04	Clerk 3	44,352 - 48,394	1		1	1	46,327	1
32	1D41	Data Services Support Clerk	40,504 - 44,023		1		1	40,504	
33	5A62	Health Services Social Worker 2	55,848 - 71,804	1	1	1	1	72,629	
34	5A09	Human Services Program Administrator	81,315 - 104,543	2	2	2	2	211,736	
35	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	2	221,968	1
36	1A02	Office Clerk	34,489 - 36,829	1	1	1	1	34,489	
37	1A03	Office Clerk 2	37,526 - 40,572	1	2	2	2	78,723	
38	4A12	Psychologist 2	73,996 - 95,136	3	3	2	4	338,889	1
39	1A18	Secretary	40,504 - 44,023	2	2	2	3	128,639	1
40	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	1	1	1	2	129,760	1
41	5A06	Social Work Services Manager 1	44,223 - 56,852	3	3	1	3	163,159	
42	5A07	Social Work Services Manager 2	58,316 - 74,980	44	45	42	45	2,967,300	
43	5A08	Social Work Supervisor	66,588 - 85,594	8	8	8	9	650,824	1
		Subtotal - Family Well Being		68	70	64	76	5,084,947	6
		Operations Support Center							
44	2L08	Administrative Svcs Supervisor Confidential	46,914- 60,310	1	1	1	1	55,033	
45	1A21	Clerical Supervisor 1	41,709 - 45,392	1	1	1	1	46,617	
46	1A22	Clerical Supervisor 2	46,734 - 51,124	2	4	2	3	148,850	(1)
47	1A04	Clerk 3	44,352 - 48,394		1	2	2	93,371	1
48	1D41	Data Services Support Clerk	40,504 - 44,023	7	9	8	8	356,015	(1)
49	1A03	Office Clerk 2	40,504 - 44,023		4	1	2	81,008	(2)
		Subtotal - Operations Support Center		11	20	15	17	780,894	(3)
		Court Supported Services							
50	1A22	Clerical Supervisor 2	46,734 - 51,124		1				(1)
51	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,682	
52	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	89,471	
53	5A09	Human Services Program Administrator	81,315 - 104,543	1	1		1	104,543	
54	1A03	Office Clerk 2	37,526 - 40,572	4	3	4	4	160,011	1
55	1A18	Secretary	40,504 - 44,023	1	1	1	1	45,448	
56	5A07	Social Work Services Manager 2	58,316 - 74,980	21	22	17	22	1,434,865	
57	5A08	Social Work Supervisor	66,588 - 85,594	4	4	4	4	296,876	
		Subtotal - Court Supported Services		34	35	29	35	2,178,896	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(in dollars) (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	2
61	1D41	Data Services Support Clerk	40,504 - 44,023		2				(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	2
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	(1)
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	17
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	18
		Intake 1							
73	1D41	Data Service Support Clerk	40,504 - 44,023	1	2	1	2	85,752	
74	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,282	
75	5A09	Human Services Program Administrator	81,315 - 104,543	4	4	4	4	422,872	
76	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	1	125,904	
77	1A18	Secretary	40,504 - 44,023	2	2	2	2	85,777	
78	5A03	Social Services Trainee	41,504 - 53,361		6				(6)
79	5A06	Social Work Services Manager 1	44,223 - 56,852		14		13	574,899	(1)
80	5A07	Social Work Services Manager 2	58,316 - 74,980	7	24	8	24	1,469,540	
81	5A05	Social Work Services Trainee	41,504 - 53,361	14	20	13	13	539,552	(7)
82	5A08	Social Work Supervisor	66,588 - 85,594	5	16	2	16	1,100,512	
		Subtotal - Intake 1		35	90	32	76	4,453,090	(14)
		Intake 2							
83	1D41	Data Service Support Clerk	40,504 - 44,023	2	1	2	2	90,496	1
84	5A09	Human Services Program Administrator	81,315 - 104,543	4	4	4	4	424,272	
85	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	1	125,704	
86	1A18	Secretary	40,504 - 44,023	3	4	3	3	135,944	(1)
87	5A03	Social Services Trainee	41,504 - 53,361	1	4	2	3	124,512	(1)
88	5A06	Social Work Services Manager 1	44,223 - 56,852	1		1	1	54,313	1
89	5A07	Social Work Services Manager 2	58,316 - 74,980	52	68	52	56	3,612,650	(12)
90	5A05	Social Work Services Trainee	41,504 - 53,361	6	4	3	3	124,512	(1)
91	5A08	Social Work Supervisor	66,588 - 85,594	17	20	17	16	1,177,496	(4)
		Subtotal - Intake 2		87	106	85	89	5,869,899	(17)
		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	
94	5A05	Social Work Services Trainee	41,504 - 53,361	11	19	3	19	797,467	
		Subtotal - OJT		18	34	7	34	1,601,742	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Specialty Investigation Services							
95	1D41	Data Service Support Clerk	40,504 - 44,023	2	1	1	2	85,952	1
96	1A04	Clerk 3	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	5A43	Human Services Program Director	96,664 - 124,279		1	1	1	111,500	
99	4B02	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	1D41	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	5A09	Human Services Program Administrator	81,315 - 104,543		1				(1)
121	5A43	Human Services Program Director	96,664 - 124,279	1	1	1			(1)
122	1A18	Secretary	40,504 - 44,023	1	1	1			(1)
123	5A07	Social Work Services Manager 2	58,316 - 74,980	5	4				(4)
124	5A08	Social Work Supervisor	66,588 - 85,594	1	3				(3)
		Subtotal - Ongoing Services		8	11	2			(11)
		IMPROVING OUTCOMES FOR CHILDREN Subtotal		78	89	72	77	5,419,437	(12)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		PERMANENCY							
		Adoptions							
125	2L01	Administrative Technician	40,333 - 51,866	1		1	1	51,866	1
126	2B02	Collection Customer Representative	44,352 - 48,394			1	1	47,682	1
127	1D41	Data Services Support Clerk	40,504 - 44,023		2	1	1	45,448	(1)
128	5A09	Human Services Program Administrator	81,315 - 104,543	2	3	3	3	305,281	
129	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	1	125,704	
130	1A18	Secretary	40,504 - 44,023	3	2	3	3	135,144	1
131	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	6	6	5	6	439,341	
132	5A81	Social Services Program Supervisor	70,848 - 91,083	1	1	1	1	92,708	
133	5A06	Social Work Services Manager 1	44,223 - 56,852	1	1		1	53,688	
134	5A07	Social Work Services Manager 2	58,316 - 74,980	35	38	40	39	2,538,224	1
135	5A05	Social Work Services Trainee	41,504 - 53,361		5				(5)
136	5A08	Social Work Supervisor	66,588 - 85,594	9	10	9	10	739,705	
		Subtotal - Adoptions		59	69	65	67	4,574,791	(2)
		PERMANENCY SERVICES Subtotal		59	69	65	67	4,574,791	(2)
		PREVENTION SERVICES							
137	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	1	1	1	62,484	
138	1A04	Clerk 3	44,352 - 48,394		2		2	88,704	
139	1D41	Data Services Support Clerk	40,504 - 44,023	2	1		1	40,504	
140	2L18	Executive Assistant	75,843 - 97,514	1	1				(1)
141	1A20	Executive Secretary	40,155 - 51,625			1			
142	5A09	Human Services Program Administrator	81,315 - 104,543	3	3	3	3	305,081	
143	5A53	Human Services Staff Services Director	96,664 - 124,279	1	1	1	1	125,704	
144	1A03	Office Clerk 2	40,504 - 44,023		1		1	40,504	
145	O200	Older Youth Director	111,936	1		1	1	111,936	1
146	1A18	Secretary	40,504 - 44,023		1	1	1	45,048	
147	5A80	Social Services Program Analyst	58,316 - 74,980			1	2	151,185	2
148	5A07	Social Work Services Manager 2	58,316 - 74,980	42	48	50	49	3,187,090	1
149	5A08	Social Work Supervisor	66,588 - 85,594	8	7	9	8	593,113	1
		PREVENTION SERVICES Subtotal		59	66	68	70	4,751,353	4
		TOTAL CHILD WELFARE OPERATIONS		716	901	691	897	58,756,096	(4)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Human Services				No. 22	Program Child Welfare Operations				No. 49	
Fund General/Grants Revenue				No. 01/08						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions		716	901	691	897	58,756,096	(4)	
		Lump Sum						350,000		
		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 Philadelphia Parks and Recreation District Attorney's Office						111,615		
Total Gross Requirements				716	901	691	897	64,995,317	(4)	
Plus: Earned Increment								362,400		
Plus: Longevity								21,107		
Less: (Vacancy Allowance)								(3,877,902)		
Total Budget								61,500,922		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		324,088		350,000			350,000		
2	Full Time - Civilian	716	48,262,501	901	53,160,407	691	897	55,373,316	2,212,909	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,108		17,987			17,987		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,393,006		5,524,623			5,704,173	179,550	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		17,578		38,356			38,356		
10	H&L, IOD, LT-Sick		18,031		17,090			17,090		
11										
12										
Total		716	55,022,312	901	59,108,463	691	897	61,500,922	2,392,459	(4)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	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					
230	Meals (non-travel) & Official Entertaining	5,174	29,552	13,062	13,062	
231	Overtime Meals					
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	
252	Accounting & Auditing Services					
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		20,000	20,000	20,000	
256	Seminar & Training Sessions	2,247	50,360	50,360	50,360	
257	Architectural & Engineering Services	139,877				
258	Court Reporters	20,157	59,900	59,900	59,900	
259	Arbitration Fees					
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	505,314
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

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations			No. 49
Fund General/Grants Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	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)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	7,585	24,814	13,034	13,034	
Total		492,796	744,207	744,207	744,207	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,875				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,736	45,000	45,000	45,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	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)		23,439	23,439	23,439	
Total		57,041	820,872	820,872	820,872	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	2,305,629				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle					
571N	Auto - Motor Vehicle/Non-Punitive Damage					
584	Workers Claims - Not Workman Comp.					
588	Civil Rights - Attorney Fees					
589	Other Miscellaneous Claims					
Total		2,305,629				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	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	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	A Second Chance	20,500	20,500	20,500	20,500	To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM grant.
0250	A Second Chance	619,000	400,000	400,000	400,000	Family finding services to improve safety, well-being and permanency for children and youth in placement.
0250	Adoption Center of Delaware Valley	17,167	17,167	17,167	17,167	Adoption Recruitment Services - provide child specific print features for Phila. waiting children, including: "Tuesday's Child" in the Philadelphia Tribune, and "Monday's Child" in the Philadelphia Inquirer. Children will also be featured in child specific radio spots on KYW Newsradio as identified by DHS.
0250	Asociacion de Puertorriquenos en Marcha	12,065,927	12,464,173	12,464,173	13,361,415	Community Umbrella Agency #2 (CUA 2)-a comprehensive citywide initiative aimed at improving out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$11,063,577 Prevention = \$1,400,596 + \$897,242
0250	Attic Youth Center	100,000	100,000	100,000	100,000	Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promote positive outcomes such as academic achievement, employment ability and improved family and peer relations.
0250	Be Strong Families		80,000	80,000	80,000	Leadership development
0250	Bethanna	8,482,293	8,800,486	8,800,486	9,433,995	Community Umbrella Agency # 8 - (CUA 8)-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 = \$7,596,523 Prevention = \$1,203,963 + \$633,509
0250	Big Brothers/Big Sisters of Phila.	250,000	250,000	250,000	250,000	Mentoring in support of the truancy courts and other violence delinquency programs.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Carson Valley Children's Aid	3,336,400	3,336,400	3,336,400	3,336,400	Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present.
0250	CASA of Philadelphia	300,000	300,000	300,000	300,000	Attorney managed child advocacy prog. supplying volunteers to child- ren involved with dependency court
0250	Catholic Social Services	6,962,699	7,277,145	7,277,145	7,800,995	Community Umbrella Agency #4 (CUA 4)- a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia Case Management = \$6,193,950 Prevention = \$1,083,195 + \$523,850
0250	Concilio de Oranizaciones Hispanas de Filadelfia	472,697		1,000,000	1,000,000	Professional resource parent program
0250	Congreso de Latinos Unidos, Inc.	222,000	222,000			Support array of services including: after- care case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved
0250	Congreso de Latinos Unidos	1,660,000	1,660,000	1,660,000	2,190,394	Family Empowerment Center- families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS
0250	Congreso de Latinos Unidos	52,043	52,042	69,742	69,742	Rapid Re-Housing Program - to provide rental and housing support for one year for 15 families. Local match requirement for grant
0250	Community Legal Services	493,930				Legal Services - provide technical legal assistance and legal rep. to indigent Phila- delphia residents and organizations repre- senting or working with those residents on issues related to the implementation of federal and state welfare laws.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Cora Services			120,000	120,000	Pre-hearing conference consultation
0250	Courdea (Menergy)	170,000	170,000	170,000	170,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relation- ship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CWO involved.
0250	Creative Arts For Everyone (CAFE)		79,710			Family Court Visitation - supervised fam- visitation in collaboration with Family court via structured activities (i.e. dance, art, music, etc.) during court ordered visits
0250	Deaf Hearing Communications	5,042		24,000	24,000	Language Access Services provide and manage six distinct categories 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	The Detectives, Private Investigators Inc.	800,000	800,000	800,000	800,000	Private Investigation- locate children and/or their parents when DHS personnel cannot through standard procedures
0250	Eddie's House	10,000	10,000	10,000	10,000	A core practice to improve the safety, permanency and well being of children and families served by DHS. Family Group Decision Making (FGDM) offers a new approach to working with families involved with the child welfare system, or at risk of involvement.
0250	Elwyn - formerly Family Support Services	735,798	735,798	735,798	970,896	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS
0250	First Judicial District	36,805	156,000	157,488	157,488	Hearing Officer for Family Court to act in the act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Admin- istrative Judge of Family Court or designee.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Gemma - previously Silver Springs	1,500,000	1,500,000	1,500,000	1,979,272	Family Empowerment Center - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
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			Good Shepherd Mediation Program (GSMP) mediators facilitate pre-hearing conferences for the Dependency Unit of the Phila. Family Court. When a petition alleging child abuse, neglect or abandonment is filed, the parties involved meet with a mediator prior to going into the courtroom for the adjudicatory hearing
0250	Greater Philadelphia Community Alliance			662,527	874,214	FES1 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (Northeast)
0250	Greater Philadelphia Community Alliance			1,050,764	1,386,498	FES1 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (South)
0250	Health Federation of Philadelphia, Inc.	1,137,788	1,137,788	1,137,788	1,137,788	CAPTA- Support services to children whose mothers have recently been participating in in-patient abuse treatment.
0250	Health Federation of Philadelphia, Inc.	175,000	175,000	175,000	175,000	Fatality Review Program - conducts case reviews of children 20 years or younger that die. The retrospective review allows the team to obtain the most complete information on the youth's death.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Homeless Advocacy Project	240,000	240,000	240,000	240,000	SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-21 years of age without medical approval for SSI benefits and without adequate income to secure housing or prevent homelessness.
0250	Intercultural Family Services Inc.	575,000	575,000	575,000	758,721	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS
0250	It Takes a Village Inc.	714,500		714,500	714,500	Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation.
0250	Ladipo Group, The	26,853				Emergency Crisis Support
0250	Language Services Associates			30,000	30,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
0250	Lutheran Settlement House	200,000	200,000	200,000	200,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
0250	Maternity Care Coalition	97,500	60,000	831,799	831,799	Health Families America (HFA) provides home based child health education services to parents to reduce the rate of abuse and neglect and referrals for additional services if identified. Local match

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Department Human Services			No. 22	Program Child Welfare Operations		No. 49
Fund General/Grants Revenue			No. 01/08			
Class (1)	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	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Maternity Care Coalition - Health	401,108	401,108	401,108	401,108	Healthy Families America/ Mom Mobile
0250	Mazzoni	100,000	100,000	100,000	100,000	LGBTQ counseling and case management support.
0250	Methodist Family Services Fresh Start - Supportive Housing Program	35,198	35,198	35,198	35,198	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local match
0250	Methodist Family Services Fresh Start - Shelter Plus Care	51,661	51,661	51,661	51,661	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local match
0250	Methodist Family Services - Family Unification Program	52,153	62,153	262,153	262,153	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local match
0250	Methodist Family Services - Blue Print Housing	32,786	32,786			Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local match
0250	Methodist Family Services Quads	49,859	49,859	49,859	49,859	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local match
0250	National Nursing Centers Consortium	2,120,250	2,120,250	2,194,669	2,194,669	Nursing Assessment services to children with unmet physical health care needs or chronic physical health care needs once they become known to the child welfare system; to participate in intake multi-teaming, conducting initial screenings, conducting home visits and participating in service planning and service delivery.
0250	Nationalities Services Center	9,511		20,000	20,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs

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Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	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	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	NET Treatment Services, Inc.	10,166,407	10,505,810	10,505,810	11,262,078	Community Umbrella Agency #1 (CUA 1)- 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 = \$9,233,727 CUA Prevention = \$1,272,083+\$756,268
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 - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
0250	Parent Action Network		20,000	20,000	20,000	Babysitting services while parents are attending parenting classes.
0250	Pathways	1,495,797	1,495,797	1,495,797	1,495,797	Alternative Treatment
0250	Pennsylvania School for the Deaf	50,000	50,000	50,000	50,000	Life skills training and general support for youth who are deaf or who are hard of hearing.
0250	Philadelphia Children's Alliance	1,725,429				Intake forensic interviews, victims services mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.
0250	Philadelphia Youth Network	60,450	60,450	134,333		Achieving Independence Center (AIC)- management and oversight of the AIC lease and equipment rental.
0250	Planned Parenthood of Southeastern Penna.	30,000	30,000	30,000	30,000	Healthcare Services - confidential health care and sexuality education.
0250	PMHCC	605,000	309,000	309,000	309,000	DHS operational support
0250	PMHCC	21,900	48,608	48,608	48,608	Evident Based Parenting Program (EBP) Local match requirement

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Powerling	22,000	22,000	20,000	20,000	Language Access Services
0250	Public Health Management Corp.	300,000	400,000	400,000	1,400,000	Prevention Assistance Fund to provide concrete supports to families exhibiting emergency or temporary hardships.
0250	Public Health Management Corp.	3,596,757	3,596,757	3,596,757	3,596,757	Parenting Program - Assists families who who require and benefit from parenting classes in order to regain custody of their children.
0250	Public Health Management Corp	2,415,777	2,385,777	2,385,777	2,385,777	Emergency Fund - to prevent placement and secure permanency outcome to families.
0250	Public Health Management Corp	402,561	414,637	414,637		Operational Support-in HHS for CARES & in DHS Finance
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 recouping delinquent child support/care expenses.
0250	RS Counseling & Wellness Center	73,147				Emergency Crisis Support
0250	Salvation Army	93,998	93,998	180,791	180,791	Day to Stop Trafficking Program focuses explicitly on work with Human Trafficking that works with juvenile survivors, adults, foreign national, and all gender identification.
0250	School District of Philadelphia	200,000	200,000	200,000	200,000	ESSA- Transportation to and from school for children in care.
0250	School District of Philadelphia		799,652	799,652	799,652	Support Team for Education Partnership (STEP) which provides intervention and support to at - risk children, youth and their families when their families and when their behaviors may indicate a need for social work or behavior health services
0250	Tabor Community Partners	6,896,920	7,196,556	7,196,556	7,714,605	Community Umbrella Agency #6 (CUA6) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$5,925,796 Prevention = \$1,270,760+\$518,049

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Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Temple University/ Center for Intergenerational	178,038	178,038	178,038	178,038	Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement. 2-Supports summer & afterschool programs for youth in North Phila. 3-Family Friends program targets families in the Greater Harrison community in which a child has behavioral or mental challenges, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses.
0250	Turning Points for Children	28,643	28,643	428,643	428,643	YV Lifeset. Local Match requirement
0250	Turning Points for Children	59,864				Additional Independent Living
0250	Turning Points for Children	1,026,356	1,026,356	1,026,356	1,026,356	Family Finding services to improve safety, well-being and permanency outcomes for children and youth in 'placement.
0250	Turning Points for Children	9,970,374	10,322,174	10,322,174		Community Umbrella Agency #3 (CUA 3)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia
0250	Turning Points for Children	13,995,613	14,431,367	14,431,367		Community Umbrella Agency #5 (CUA 5)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia
0250	Turning Points for Children	9,636,764	9,981,383	9,981,383		Community Umbrella Agency #9 (CUA 9)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia.

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Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Turning Points for Children	10,067,008	10,422,800	10,422,800		Community Umbrella Agency #10 (CUA10)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia.
0250	United Communities of Southeast Philadelphia	662,527	662,527			FES1 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (Northeast)
0250	United Communities of Southeast Philadelphia	210,153	1,050,764			FES2 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (South)
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	Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC.
0250	Urban Affairs Coalition	601,432	601,432	601,432	601,432	Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House, Teen Shop, Grand Central, Galaei, Boys Track, Girls Track and Together as Adoptive Parents.
0250	Valley Youth House	464,573	524,492	524,492	524,492	To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self-sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery

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Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Valley Youth House (continued)					system that will ensure that transitioning youth have access to a range of services that meet their individual transition needs. IL and Add'l IL local match
0250	Valley Youth House	73,625	73,625	73,625	73,625	Housing Initiative - Supportive service for federally supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Local 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 services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CWO involved.
0250	Women in Transition	114,000	114,000	114,000	114,000	Support array of services including: aftercare case management services to women with children transitioning form 'domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CWO involved.
0250	Women Organized Against Rape	175,000	175,000	175,000	175,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CWO involved.
0250	Youth Services, Inc.	1,104,719	1,104,719	1,104,719	1,457,693	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.

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Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Youth Services, Inc.	580,978	580,978	580,978	580,978	Supports crisis nurseries
0250	Youth Services, Inc.			205,000	205,000	Extend the reunification project to serve up to 14 families on a short-term intensive, 3 month mode. The program serves all ages of children from all parts of the City, shelters, foster care, congregate care and institutions.
0250	Various Vendors	518	84,006	84,006	84,006	Misc.-Disposable cameras, film de- elopement for client investigations
0250	Various Vendors	205,653	185,898	184,410	165,979	Misc. - petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses.
0250	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.
0250	Various Vendors				4,137,655	CUA Staffing - Support staff retention and therefore continuity of services for families in care
0250	Vendors to be determined		767,820	358,874	992,207	Contingency Funding for Contract Augmentation
0250	Vendors to be determined		78,215	78,276	78,276	Housing grant match to be allocated
0250	Vendors to be determined		7,000	1,000	1,000	FGDM grant match to be allocated
0250	Vendors to be determined		500	500	500	FFT grant match to be allocated
0250	Vendors to be determined			50,000	50,000	PA Promising Practice match to be allocated
0250	Vendors to be determined			60,450	60,450	IL grant to be allocated (State)
0250	Vendors to be determined		38,326			HFA grant match to be allocated
0250	Various vendors		1,000,000			Professional Foster Parents
0250	Vendors to be determined		247,170	247,170	247,170	Parent and youth peer support Parenting Support and Education, Older Youth Services, and Parent Café service deliveries to foster meaningful engagement with families and youth.

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Fund General/Grants Revenue		No. 01/08				
Class (1)	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	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Vendors to be determined		343,200	343,200	343,200	CQI Associate - the Continuous Quality Improvement (CQI) Associate is responsible for supporting CWO leadership in the use of data to support the management of staff and strategic system-level planning. Specifically, each of the three CWO Operations Directors will be assigned a CQI Associate.
0250	Vendors to be determined		228,500	228,500	228,500	LGBT & SOGIE communication resource In a moment in time where everything is instantaneous, people have higher demands when receiving information. As expectations change, it becomes imperative to keep up to continue reaching target audiences
0250	Vendors to be determined				48,408,434	Community Umbrella Agency #3, 5, 9, & 10 -a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia
0250	Vendors to be determined			7,526,287	11,289,431	CUA Transition & 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	An Integrated Data Solution known as the Cross Agency Response for Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware technology, OLAP data marts, and innovative web applications which make info about clients and families easily accessible to workers in the City's social services system. The crux of CARES, a Client Identity resolution facilitates matching client attributes across 11 City agencies source systems.
0251	Various vendors		82,689	82,689	42,382	Comcast circuits software
Subtotal - Professional Services - IT		331,458	402,689	402,689	402,689	

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Human Services		22	Child Welfare Operations		49	
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Class (1)	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	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Legal Services					
0253	Ballard Spahr		30,000	30,000	30,000	To continue to represent and assist the City with state funding issues related to social service programs. Services include working with City and State agencies to: improve policies and procedures related to delivery and compensation for social services, improve handling of claims; and increase compensation for services Legal assistance provider would represent the City in all aspects of litigation in the administrative arena & potentially state and federal courts
0253	Community Legal Services		493,931	493,931	493,931	Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws.
0253	Community Legal Services	35,852	294,000	1,565,713	1,565,713	Legal representation and other services to indigent & unrepresented parent in the City in dependency cases in Family Court. (MDO contract)
0253	Defender's Association	191,101	191,101	191,101	191,101	Mobile Outreach - visits to clients that are in care to prepare them for court hearings
0253	HIAS & Council	40,000	40,000	40,000	40,000	Provide Legal Services to immigrant juveniles & providers including telephone consultation, coordinating legal representation & training for DHS staff & providers.
0253	Support Center for Child Advocates	1,109,700	1,109,700	1,109,700	1,109,700	Legal - provide legal services for child advocacy to indigent clients when the Defender Association is prohibited from providing representation due to a conflict of interest
0253	Women Against Abuse	30,000	30,000	30,000	30,000	Court accompaniments, referrals, support services, safety planning and information to domestic violence survivors.(HSDF)
0253	Vendors to be determined		448,661	448,661	448,661	Various court ordered services in child welfare operations

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0253	Vendors to be determined		1,698,842	427,129	427,129	Multi-Discipline Legal Services- a statewide program, that requires enhanced legal representation for families who are involved with DHS. DHS supports the expansion of the social worker-peer support/peer advocate to cases assigned by the court to independent attorneys and legal offices.
	Subtotal - Legal Services	1,406,653	4,336,235	4,336,235	4,336,235	
0254	Mental Health & Intellectual Disability Services Assessment & Treatment Alternatives, Inc.	75,000	75,000	75,000	75,000	Evaluations - Supportive services to dependent and delinquent children up to 18 yrs. old that have been identified as at risk and needing intervention psychiatric evaluations and/or individual family and group therapy. These services are used to help identify appropriate placement or to help provide family stabilization.
0254	Children Hospital of Philadelphia (CHOP)	167,703	167,703	167,703	167,703	
0254	CORA Services Inc.	72,000	72,000	72,000	72,000	
0254	Dr. Robin Lowey & Associates	500,000	500,000	500,000	500,000	
0254	Forensic Mental Health Services	415,000		120,000	120,000	
0254	Intercultural Family Services Inc.	2,378	2,378	2,378	2,378	
0254	Intercultural Family Services Inc. (collateral)	5,000	5,000	5,000	5,000	
						Functional Family Therapy (FFT) - court appearances, transportation, annual training/ /licensing fees, phone consultations, private/ uninsured dependent/delinquent families services and connections to resource.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0254	Joseph J Peters Institute	25,000	25,000	25,550	25,550	Psychosexual victim and perpetrator evaluation, forensic evaluations, perpetrator and family therapy.
0254	Merakey	40,000	40,000	40,000	40,000	Supervised therapeutic visits
0254	Philadelphia Children's Alliance		1,725,429	3,725,429	3,725,429	Intake forensic interviews, victims services mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.
0254	PMHCC	147,000	147,000	147,000	147,000	High quality court-ordered Behavioral Health Evaluations (BHEs) of children, adolescents and adults involved with Family Court in Phila. (The term "behavioral health" is used here for substance abuse issues as well as behavioral problems). Family Court BHEs include Comprehensive Behavioral Health Evaluations, Psychosexual Evaluations, and Neuro-psychological Evaluations.
0254	RS Counseling & Wellness Center		100,000	200,000	200,000	Emergency Crisis Support Collateral - to give support treatment
0254	Vendors to be determined		102,119			Mental Health Evaluations - adult psychological evaluation and short-term therapy.
0254	Vendors to be determined		400,000	400,000	400,000	Health Assessments
	Subtotal - Mental Health & Intellectual Disability Services	1,449,081	3,361,629	5,480,060	5,480,060	
	Architectural & Engineering Services					
0257	Being Beautiful & Children's Home of Easton	139,877				Architectural & Engineering Services
		139,877				
	Court Reporters					
0258	Miscellaneous Court Reporters	20,157	59,900	59,900	59,900	Court Reporters - recording and transcription of various administrative hearings.
	Subtotal - Court Reporters	20,157	59,900	59,900	59,900	
	Total - All Professional Services	139,935,301	148,987,922	161,264,502	185,327,611	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Child Welfare Operations		No. 49
Fund General/Grants Revenue			No. 01/08			
Class (1)	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)					
290	Payments for Care of Individuals	221,554,909	252,323,362	235,765,285	236,270,599	505,314
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if 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
0290	Asociacion de Puertorriquenos	16,823	201,052	162,510	162,510	FC
0290	Assessment & Treatment Alternatives	9,765	179,428	170	170	FC
0290	Bancroft Neurohealth	801,715	801,715	1,228,151	1,228,151	Group Home
0290	Being Beautiful Foundation	824,364	964,241	1,056,094	1,056,094	FC/KC, GH
0290	Bethanna	4,546,243	5,142,272	5,716,645	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	FC
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, INST, SIL
0290	Catholic Social Services	4,739,213	5,206,607	4,441,876	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	4,557,031	FC/KC
0290	Children's Home of York	22,719	18,202	84,401	84,401	FC
0290	Children's Place Longshore		3,774			Day Care
0290	Childway Pediatric	106,998	106,998	82,450	82,450	GH
0290	Childspace Daycare Center			5,452	5,452	Day Care
0290	Concern Professional Service	724,832	724,832	882,211	882,211	FC
0290	Concilio de Oranizaciones Hispanas de Filadelfia	1,636,021	1,636,021	1,275,527	1,275,527	FC/KC, ES
0290	Cornell Abraxas Group	32,373				INST
0290	Deborah's Little Shep. CC	5,299				Day Care
0290	Delco Child Day Care Assoc.	7,265				Day Care
0290	Delta Family Services	7,224,093	6,799,093	7,446,481	7,446,481	FC/KC, SIL
0290	Devereux Foundation	5,168,457	6,168,457	92,098	92,098	FC/KC, INST
0290	Diakon Child Family & Community Ministries	20,057	10,433	19,141	19,141	FC
0290	Diversified Community Services	3,806		7,443	7,443	Day Care
0290	Diversified Treatment Alternatives	1,138				Day Care
0290	Donetta Hill Hooks Family	484				Day Care
0290	Early Foundation FCCH	2,110				Day Care
0290	Elwyn	2,282,649	2,932,649	1,924,651	1,924,651	DT
0290	Firely Pediatric Services	142,049	72,049			GH
0290	First Choice Home and Community Services	2,831,165	2,831,165	3,222,014	3,222,014	FC/KC, GH
0290	First Choice Home and Community Services	300,818	300,818	379,130	379,130	GH
0290	Forget Me Knot Youth Services	1,617,895	1,097,895	1,946,696	1,946,696	Emergency Shelter
0290	Friendship House	958,941	958,941	989,142	989,142	FC/KC
0290	Gemma-formerly Silver Springs and the Village	3,016,872	3,816,872	3,274,749	3,274,749	Emergency Shelter/FC/INST
0290	Grace Neighborhood Academy	16,534		13,266	13,266	Day Care
0290	Greater Philadelphia YMCA	4,711				Day Care
0290	Habilitation Center		2,246			INST
0290	Harbor Point Behavior Health	64				Day Care
0290	Just Children Bensalem	4,053		17,918	17,918	Day Care

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	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)					
290	Payments for Care of Individuals	221,554,909	252,323,362	235,765,285	236,270,599	505,314
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	St. Stephens Day Care Cent			14,532	14,532	Day Care
0290	Step by Step Child Care	154				Day Care
0290	Stetson School	5,877		1,212	1,212	INST
0290	Sunbright Childcare	1,000				Day Care
0290	Sunrise Learning Academy	4,013				Day Care
0290	Sweet Dreams and Fairy TA			34,238	34,238	Day Care
0290	T.Y.L. II, Inc.		2,922			Day Care
0290	Tabor Children Services	5,722,749	6,222,749	6,313,910	6,313,910	FC/KC, ES, SIL
0290	Tabor Community Partners	19,304		193,268	193,268	Day Care
0290	The Caring Center			13,392	13,392	Day Care
0290	The Porter;s DC & Edu CTR			11,828	11,828	Day Care
0290	The Woord of Life Christia			7,899	7,899	Day Care
0290	Therapeutic Center at Fox Chase	3,096,821	3,296,821	2,894,771	2,894,771	INST
0290	Tiny Stars			25,867	25,867	Day Care
0290	TLC Learning Center	10,045		10,532	10,532	Day Care
0290	Toddler University Presch			5,335	5,335	Day Care
0290	Tonys World LLC			6,874	6,874	Day Care
0290	Top Notch Tots Child Care			5,062	5,062	Day Care
0290	Tutor Time Child Care Learning Center	11,180		16,115	16,115	Day Care
0290	Turning Points for Children	19,899,362	21,395,557	20,403,646	20,403,646	FC
0290	Valley Youth House	890,552	665,552	530,649	530,649	SIL, Emergency Shelter
0290	Woods Services, Inc.	5,005,466	9,777,200	4,054,637	4,054,637	INST
0290	Word of Life (Beechfield United Methodist Church)	8,840				Day Care
0290	Young Scholars Day Care	9,784		1,730	1,730	Day Care
0290	Youth Services Inc.	963,791	863,791	1,038,136	1,038,136	Emergency Shelter
0290	YMCA Camp Ockanickon INC			19,705	19,705	Day Care
0290	DHS Direct Care	82,409,234	90,742,132	91,947,979	93,947,979	Adoption Subsidies
0290	Direct Expenditures	1,170,412	2,778,085	3,065,856	3,065,856	Special contract & direct care
0290	Miscellaneous		1,137,382	1,137,382	1,137,382	ICPC, Act 80 & 91, High Cost Placements
0290	Various vendors			9,770,125	2,542,971	additional supports for placements
0290	Various vendors				886,128	Congregate Care rate increase
0290	Various vendors				1,000,000	SIL provider rate increase
0290	Vendors to be determined		250,000	250,000	250,000	Specialized Setting Rate Increase
0290	Vendors to be determined		1,499,746		3,846,340	Increase to Foster/Kinship Care Admin Rate
TOTAL		221,554,909	252,323,362	235,765,285	236,270,599	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if 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.
0215	Licenses, Permits & Inspection Charges Various Vendors	33,463	65,219	65,219	65,219	Birth & death certicates as well as Children & State Criminal Clearances
0256	Seminar & Training Sessions Various Vendors Vendors to be determined	2,247	50,360	50,360	50,360	Seminars and training Seminars and training
		2,247	50,360	50,360	50,360	
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.
0266	Maint. & Support - Comp. Hardware & Software Various Vendors	47	50,000	50,000	50,000	Preventive maintenance of computers, 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)
0285	Rents - Other Xerox/Enterprise/Pitney Bowes	27,007	52,684	52,684	52,684	Rental of copy machines, postage,
0286	Rental of Parking Spaces Various Vendors	224,849	400,000	400,000	400,000	Rental space for DHS vehicles

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Human Services		No. 22		Program Child Welfare Operations		No. 49
Fund General/Grants Revenue		No. 01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if 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
0320	Office Materials & Supplies Various Vendors	181,658	354,826	324,826	324,826	General office supplies, paper, staples, paper clips, binders, etc.
0324	Precision, Photographic Artists Innovative Printing Systems/Xerox	58,125	119,700	89,700	89,700	Toner for copiers, faxes and printers
0428	Vehicles Fleet Management		300,000	300,000	300,000	Vehicles for visitation use
0430	Furniture & Furnishings Various Vendors	49,430	452,433	452,433	452,433	Desks, chairs, tables, bookshelves, cabinets, cribs, beds, etc.
0513	Indemnities	2,305,629				Indemnities
0801	Payments to General Fund	425,902	8,000,000	8,000,000	8,000,000	Indirect Cost Allocation Plan costs

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Human Services		22	Child Welfare Operations			49
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	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)
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)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-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
Other Governments						
Other Funds of the City						
Total		11,261,646	66,315,474	67,839,026	66,118,884	(1,720,142)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	Title XX - Child Protective Services			G22033	222342
	State	Award Period		Type of Grant		
	Other Govt.	7/1/23-6/30/24		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,885,003	2,888,308	2,888,308	2,888,308	
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,885,003	2,888,308	2,888,308	2,888,308	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100	Federal	2,885,003	2,888,308	2,888,308	2,888,308	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,885,003	2,888,308	2,888,308	2,888,308	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	43	43	44	43	
105	Full Time - Uniform					
Total		43	43	44	43	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Children and Youth Funding		G22080	221053	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>Allow for increase in the level of funding from federal, state, or other sources.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (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		48,243,673	48,243,673	48,243,673	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			48,243,673	48,243,673	48,243,673	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (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-Governmental)					
Total			48,243,673	48,243,673	48,243,673	
Summary of Positions						
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)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Child Welfare for Education and Leadership (CWEL)			G22249	222340
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>95% salary and fringe reimbursement for CYD employees to earn a masters degree in Social Work.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (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 Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	48,723	40,268	38,016	39,347	1,331
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	15,296	26,389	26,428	27,353	925
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension 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 Legal	2,918	5,033	4,752	4,752	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,633,398	2,809,790	2,737,668	2,818,200	80,532
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,633,397	2,809,790	2,737,668	2,818,200	80,532
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,633,397	2,809,790	2,737,668	2,818,200	80,532
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Human Services Development Fund (HSDF)		G22506	222339	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To provide legal and counseling services to abused women who qualify for HSDF services.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (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	220,000	220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		220,000	220,000	220,000	220,000	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	220,000	220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		220,000	220,000	220,000	220,000	
Summary of Positions						
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)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Housing Assistance Initiative			G22527	222338	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare			
	Local (Non-Govt.)	Grant Objective					
<p>To provide permanent supportive housing to families.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	2,139,379	2,639,087	2,639,087	2,639,087		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,139,379	2,639,087	2,639,087	2,639,087		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (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						
400	Local (Non-Governmental)						
Total		2,129,621	2,639,087	2,639,087	2,639,087		
Summary of Positions							
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Human Services		22		Child Welfare Operations		49	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		PA Promising Practice: Dependent Youth			G22528		222337
X State		Award Period		Type of Grant			
Other Govt.		7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare			
Local (Non-Govt.)		Grant Objective					
<p>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).</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (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							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (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							
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Human Services		22	Child Welfare Operations		49		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Functional Family Therapy			G22566	222330	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare			
	Local (Non-Govt.)	Grant Objective					
Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (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	140,173	149,673	149,673	149,673		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		140,173	149,673	149,673	149,673		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		149,673	149,673	149,673		
300	Other Governments						
400	Local (Non-Governmental)						
Total			149,673	149,673	149,673		
Summary of Positions							
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Family Group Decision Making (FGDM)			G22566	222327
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (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	579,500	598,500	598,500	598,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		579,500	598,500	598,500	598,500	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	278,825	598,500	598,500	598,500	
300	Other Governments					
400	Local (Non-Governmental)					
Total		278,825	598,500	598,500	598,500	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 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 Human Services			
	Local (Non-Govt.)	Grant Objective					
<p>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.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (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							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (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		
Summary of Positions							
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Human Services		22		Child Welfare Operations		49	
Fund		No.					
Grants Revenue		08					
Funding 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 Dept. of Public Welfare			
Local (Non-Govt.)		Grant Objective					
<p>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.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (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							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (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		
Summary of Positions							
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Evidence Based Parenting Program		G22566	222332	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/23-6/30/24		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (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	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (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						
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)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Caseworker Visitation Grant			G22630	222324	
	State	Award Period		Type of Grant			
	Other Govt.	10/01/2023 - 09/30/2024		Categorical - PA Dept. of Public Welfare			
	Local (Non-Govt.)	Grant Objective					
<p>To improve the quality of caseworker visits with an emphasis on improving caseworker decision making on the safety, permanency, and well-being of a foster child.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (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	415,629	217,734	217,734	217,734		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		415,629	217,734	217,734	217,734		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (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-Governmental)						
Total		214,429	217,734	217,734	217,734		
Summary of Positions							
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Family First Prevention and Services Act			G22767	222100	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/20-6/30/23		PA Department of Human Services			
	Local (Non-Govt.)	Grant Objective					
<p>To provide trauma-informed and evidence-based mental health services, substance use treatment, and in-home parenting skills training services to families whose children are at risk of entering the foster care system and for pregnant, expecting and parenting youth in foster care.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (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	485,000		1,800,674		(1,800,674)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		485,000		1,800,674		(1,800,674)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			1,800,674		(1,800,674)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				1,800,674		(1,800,674)	
Summary of Positions							
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	John H. Chafee Foster Care			G22768	221597	
	State	Award Period		Type of Grant			
	Other Govt.	10/1/20-9/30/22		PA Department of Human Services			
	Local (Non-Govt.)	Grant Objective					
<p>To provide youth in foster care and those who have aged out during the pandemic with assistance.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (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	1,100,460					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,100,460					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
Summary of Positions							
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Human Services		22	Child Welfare Operations		49		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Enhancing Primary Prevention in Philadelphia			G22771	222343	
	State	Award Period		Type of Grant			
	Other Govt.	9/30/21-9/29/26		Categorical - US Dept. of Health and Human Services			
	Local (Non-Govt.)	Grant Objective					
<p>Enhancing Primary Prevention in Philadelphia: Expanded Helpline, Prioritized Services, and Connections to Benefits</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (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		750,000	750,000	750,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			750,000	750,000	750,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		750,000	750,000	750,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			750,000	750,000	750,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Human Services		22	Child Welfare Operations		49		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Plans of Safe Care Support Grant (POSC)			G22772	222308	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/23-6/30/24		PA Department of Human Services			
	Local (Non-Govt.)	Grant Objective					
<p>To enhance and expand services for substance affected infants and their families.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (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	100,000	100,000	100,000	100,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		100,000	100,000	100,000	100,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		100,000	100,000	100,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			100,000	100,000	100,000		
Summary of Positions							
Code	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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	Title IV-E Independent Living		G22851	222306		
	State	Award Period		Type of Grant			
	Other Govt.	7/1/23-6/30/24		Categorical - US Dept. of Health and Human Services			
	Local (Non-Govt.)	Grant Objective					
<p>To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (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	393,075	393,075	393,075	393,075		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		393,075	393,075	393,075	393,075		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(674,597)	393,075	393,075	393,075		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		(674,597)	393,075	393,075	393,075		
Summary of Positions							
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Additional Independent Living Services (Add'l IL)			G22851	222307	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/23-6/30/24		Categorical - US Dept. of Health and Human Services			
	Local (Non-Govt.)	Grant Objective					
<p>To improve transition planning and preparation for adulthood for youth placed in Independent Living (IL) program.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (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	3,314,358	3,314,673	3,314,673	3,314,673		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		3,314,358	3,314,673	3,314,673	3,314,673		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	3,028,882	3,314,673	3,314,673	3,314,673		
300	Other Governments						
400	Local (Non-Governmental)						
Total		3,028,882	3,314,673	3,314,673	3,314,673		
Summary of Positions							
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Human Services		22	Child Welfare Operations		49		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Family Reunification (FR)			G22970	TBD	
X State		Award Period		Type of Grant			
Other Govt.		7/1/21-6/30/22		Categorical - PA Dept. of Public Welfare			
Local (Non-Govt.)		Grant Objective					
<p>To provide support and serve families with older youth who are placed in group homes.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (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	205,000	205,000				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		205,000	205,000				
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	153,100	205,000				
300	Other Governments						
400	Local (Non-Governmental)						
Total		153,100	205,000				
Summary of Positions							
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		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				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(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:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Human Services		No. 22	Program Juvenile Justice Services			No. 47
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	295	376	274	413	37
08	Grants Revenue					
Total Full Time		295	376	274	413	37
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	1,176	60,805,062	60,772,882	58,331,608	(2,441,274)
08	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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Human Services		No. 22	Program Juvenile Justice Services			No. 47
Fund General/Grants Revenue		No. 01/08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	295	376	274	413	37
105	Full Time - Uniform					
Total		295	376	274	413	37
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-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 Governments						
Other Funds of the City						
Total		1,176	60,805,062	60,772,882	58,331,608	(2,441,274)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Human Services				No. 22	Program Juvenile Justice Services			No. 47	
Fund General/Grants Revenue				No. 01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Administration							
1	1B10	Account Clerk	41,709 - 45,392		2				(2)
2	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	2	105,747	1
3	2L01	Administrative Technician	40,333 - 51,866		2				(2)
4	1A04	Clerk 3	44,352 - 48,394	1	2	2	2	96,788	
5	D250	Deputy Commissioner	151,778	1	1	1	1	151,778	
6	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	97,514	
7	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	48,749	
8	5A54	Health/Human Services Executive Assistant	75,843 - 97,514	1	1	1	1	97,514	
9	O547	Operations Director	126,998	1		1	1	126,998	1
10	5A80	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	(1)
		Philadelphia Juvenile Justice Services Center							
12	2L09	Administrative Svcs Supvr Non-Confidential	46,914 - 60,310		1				(1)
13	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840			1	1	55,571	1
14	2L31	Administrative Specialist 1 - Non-Confidential	45,769 - 58,840		1				(1)
15	2L17	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				(1)
19	1A04	Clerk 3	44,352 - 48,394	4	1	2	2	92,759	1
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				(1)
25	1D41	Data Services Support Clerk	40,504 - 44,023		1		4	162,016	3
26	E700	Executive Director - YSC	127,927	1	1	1	1	127,927	
27	8B08	Food Service Manager	46,914 - 60,310		1		1	46,914	
28	7D01	General Departmental Worker	36,125 - 38,770	20	26	19	26	939,250	
29	5A09	Human Services Program Administrator	81,315 - 104,543	2	3	2	4	366,596	1
30	5A09	Human Svcs Prog Admin (Building Superintend)	81,315 - 104,543	1	1	1	1	98,732	
31	5A43	Human Svcs Prog Director	96,664 - 124,279				1	96,664	1
32	1F30	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	(1)
35	5B24	Juvenile Detention Counselor Supervisor	50,483 - 64,910	25	24	25	26	1,312,558	2
36	5B21	Juvenile Detention Counselor Trainee	48,857 - 53,174	17	51	19	80	3,908,560	29
37	6D07	Juvenile Detention Facility Guard	47,381 - 51,493	9	10	9	10	473,810	
38	6D06	Juvenile Detention Facility Guard Manager	55,515 - 60,841		1	1	1	55,515	
39	6D05	Juvenile Detention Facility Guard Supervisor	51,666 - 56,360	3	3	2	2	106,116	(1)
40	6D04	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					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Juvenile Justice Services				47
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
43	1A03	Office Clerk 2	37,526 - 40,572	1	2	2	2	75,061	
44	9D12	Recreation Leader 2	54,876 - 70,534	1	1	1	1	70,534	
45	9D25	Recreation Specialty Instructor	40,504 - 44,023		2		2	81,008	
46	5A80	Social Service/Housing Program Analyst	58,316 - 74,980				3	174,948	3
47	5A06	Social Work Services Manager 1	44,223 - 56,852				3	132,669	3
48	5A07	Social Work Services Manager 2	58,316 - 74,980	10	11	11	11	740,245	
49	5A05	Social Work Services Trainee	41,504 - 53,361				1	41,504	1
50	5A08	Social Work Supervisor	66,588 - 85,594	2	2	2	3	235,680	1
51	1F08	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	
		Subtotal - Phila Juvenile Justice Services Center		243	314	220	352	17,791,317	38
		Court and Community Services							
55	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	2	103,168	1
56	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	1	1	1	74,980	
57	2L01	Administrative Technician	40,333 - 51,866	4	5	4	4	207,464	(1)
58	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
59	1A04	Clerk 3	44,352 - 48,394	3	4	3	4	198,554	
60	1D41	Data Services Support Clerk	40,504 - 44,023	3	3	3	3	132,069	
61	5A09	Human Services Program Administrator	81,315 - 104,543	3	3	3	3	307,818	
62	5A43	Human Services Program Director	96,664 - 124,279	1	1	1	1	124,279	
63	5B50	Placement Program Supervisor	66,588 - 85,594	1	1	1	1	85,594	
64	5A06	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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Human Services				No. 22	Program Juvenile Justice Services				No. 47	
Fund General/Grants Revenue				No. 01/08						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions		295	376	274	413	21,803,995	37	
		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		
Total Gross Requirements				295	376	274	413	28,892,561	37	
Plus: Earned Increment								86,259		
Plus: Longevity								10,670		
Less: (Vacancy Allowance)								(1,417,260)		
Total Budget								27,572,230		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		231,294		113,163			113,163		
2	Full Time - Civilian	295	15,389,531	376	18,205,796	274	413	20,636,457	2,430,661	37
3	Full Time - Uniform		28,132							
4	Bonus, Gross Adj.		1,438		7,852			52,852	45,000	
5	PT, Temp/Seas, Bd, SCG		10,242							
6	Overtime - Civilian		6,139,709		5,928,554			6,121,232	192,678	
7	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		
11										
12										
Total		295	22,197,118	376	24,775,893	274	413	27,572,230	2,796,337	37

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department Human Services		No. 22	Program Juvenile Justice Services			No. 47
Fund General/Grants Revenue		No. 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 - Purchase of Services						
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					
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					
290	Payments for Care of Individuals	11,925,344	15,859,505	11,891,765	12,681,439	789,674
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(42,953)				
Total		37,332,505	50,028,244	50,028,244	53,643,263	3,615,019

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Juvenile Justice Services			47
Fund		No.				
General/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 300 - Materials & Supplies						
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					
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 400 - 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	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	American Red Cross	3,845				CPR, Training And Materials
0250	Attic Youth Center	3,500	3,500	5,600	5,600	The Bryson Institute Of The Attic Youth Center Will Prepare And Deliver A Curriculum On Working With LGBTQ Youth.
0250	Catholic Charities of the Archdiocese of Philadelphia	149,848	369,696	400,000	400,000	BETTER WAY Conflict/Anger Management - Teaches anger and Conflict Management Strategies to youth 12-19 who are involved on The Juvenile Justice System. Youth are Assigned To Small, Age Appropriate Groups And Receive Training During & After School Hours At Community-Based Locations Throughout The City. Training Is Provided By Instructors Certified In Effective Anger And Conflict Management.
0250	Catholic Charities of the Archdiocese of Philadelphia				300,000	Crime Repair Crew (BARJ) - trains offenders adjudicated for property crimes such as vandalism, malicious mischief and theft in repairing the physical damage to a victim's property.
0250	COMMUNIPOWER II	112,200	112,200	112,200	200,000	Youth Development - Promotes positive family interaction with the youth held at PJJSC and provide programming designed to increase a youth's self-esteem to promote a successful reintegration back to their community.
0250	Community of Compassion	650,000	650,000	750,000	750,000	Community Evening Resource Center (CERC)
0250	CORA Services, Inc.	440,000	440,000	440,000	440,000	Services And Supports To Youth At Risk For Violence And Delinquency Problems And Include Short-Term Case Management To Both At Risk Youth And Their Families.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Juvenile Justice Services		No. 47
Fund General/Grants Revenue			No. 01/08			
Class (1)	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 Services - A Comprehensive, Intensive Early Intervention Program For Youth.
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 Services
0250	COYS Dental Academy			77,000	77,000	Dental Assistant Skills
0250	Debra A. O'Neal			33,000	33,000	Workshops On Adolescent Suicide Prevention For YSC Staff
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 Panel) - Juvenile Diversion Programs
0250	Diversified Community Services	712,153	712,154			Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.
0250	Diversified Community Services	650,000	650,000			Community Evening Resource Center (CERC)
0250	Duncan Managing and Consulting			80,000	80,000	Resume building, business and budget planning and interview techniques
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 12 One Day Workshops On Adolescent Suicide Prevention For YSC Staff.
0250	First Judicial District	73,422	80,000	78,744	78,744	Hearing Officers for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or Designee.
0250	First Judicial District	658,425	958,804	958,804	1,036,004	Global Positioning Technology - Management Of The Probation Programs Including Maintenance, Training, Monitoring & Trouble Shooting Of GPS System Operations.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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	60,000	Educational programs for confined female youth at PJJSC. Topics will include: Self-Esteem Building, Values And Morals, Relationships, Females And Male Health, Hygiene, Reproductive Systems, Communication Skills, Decision-Making and Life Skills.
0250	Good Shepherd Mediation	92,500	92,500			Offenders Diversion - Workshops to 185 youth. Individual and family interaction for the purpose of establishing social, educational and life skills necessary to avoid entering The Juvenile Justice System.
0250	Greater Philadelphia Community Alliance		813,104	813,104		Intensive Prevention Services - A Comprehensive, Intensive Early Intervention Program For Youth.
0250	Greater Philadelphia Community Alliance		750,000	750,000		Community Evening Resource Center (CERC)
0250	Helping Enjoying & Loving People 2 Salvation	50,500	55,000	55,000	55,000	Provides Multi-Denominational Religious Services And Support For Youth At PJJSC.
0250	Institute for the Development of African American Youth, Inc. (IDAAY)	183,350	183,350	837,350	837,350	Delinquency Prevention-Services to 100 youth, ages 14-18, who have been adjudicated delinquent (first-Time) For Violation Of The Uniform Firearms Act and referred by Family Court as a condition of probation or institutional release; Participants are required to attend therapy and other program activities four days a week for a period of six ,onths. Don't Fall Down In The Hood
0250	Institute for the Development of African American Youth, Inc. (IDAAY)	20,000	20,000	40,000	40,000	Restitution/Community Service
0250	Institute for the Development of African American Youth, Inc. (IDAAY)		750,000	750,000		Community Evening Resource Center (CERC)
0250	It Takes A Village	6,000	6,000	6,000	6,000	Family Group Decision Making Local Match Requirement

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Juvenile Justice Services		No. 47
Fund General/Grants Revenue			No. 01/08			
Class (1)	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	JKM Training	12,000				Safe Crisis Management - recertifica- tion of trainers and training materials for mandated training for all new and current staff.
0250	Juvenile Justice Center	712,154	712,154	813,104	813,104	Intensive Prevention Services - A Comprehensive, Intensive, Early Intervention Program For Youth.
0250	Juvenile Justice Center	625,000	625,000	825,000	825,000	Aftercare Evening Reporting 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/Community Service
0250	Juvenile Justice Center			750,000	750,000	Community Evening Resource Center (CERC)
0250	Little Red Perez Boxing Gym, Inc.	75,000	75,000	75,000	75,000	Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123, 19133 and 19140 in North Phila.; offers recreation through exercise routines & boxing training as well as tutoring and homework assistance.
0250	Logic Eye Care	55,000	60,000	60,000	60,000	Medical Services - Optometry
0250	Loyalty Property Services			80,000	80,000	Carpentry
0250	Marvin Shuler			80,000	80,000	Exercise and Conditioning 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 comprehensive, intensive, early intervention program for youth.
0250	Northeast Treatment Centers	625,000	825,000	825,000	825,000	Community Intervention Center To provide increased supports to the youth with the intention of assisting the youth to successfully complete the term of probation and prevent placement.
0250	Northeast Treatment Centers	50,000	50,000	118,750	118,750	Restitution/Community Service
0250	Northeast Treatment Centers	679,161	679,161	825,000	825,000	Post Dispositional Evening

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Juvenile Justice Services		No. 47
Fund General/Grants Revenue			No. 01/08			
Class (1)	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	Northeast Treatment Centers	65,000	65,000	65,000	65,000	Philadelphia Youth Sports Collaborative - PYSC. Juvenile offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria.
0250	Northeast Treatment Centers	500,000		1,629,733	1,629,733	Community Based Detention Services
0250	Northern Children's Services	72,843	72,843	104,998	104,998	Services And Supports To Youth Via Case Management For Youth Engaged In Reti-Wrap.
0250	Pennsylvania Hospital - Hall Mercer	319,146				Mental Health services at PJJSC
0250	PMHCC	83,666	83,666	116,842	296,842	Promote and advocate for juvenile detention system reform in conjunction with JDAI Program Officials in partnership with Juvenile Justice Services Division, Phila. Family Court and Local And State Officials And Stakeholders
0250	Prentice Boone			80,000	80,000	Barber/Beautician skills for youth at the PJJSC
0250	Therapeutic Center at Fox Chase (Bridge)	1,018,230	1,018,230	1,117,230	1,117,230	Intensive Prevention Services - A comprehensive, intensive, early intervention program for youth.
0250	United Communities Southeast Phila.	840,611				Family Empowerment
0250	Urban Affairs Coalition	328,520	32,850	328,520	328,520	Support for The PAAN Street Workers Of The Youth Violence Reduction Project.
0250	Urban Affairs Coalition	712,154	712,154	813,104	813,104	Intensive Prevention Services - A Comprehensive, Intensive, Early Intervention Program for Youth.
0250	Urban Affairs Coalition	77,500	77,500	77,500	77,500	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Clay Studio
0250	US Facilities	1,963,476	2,259,420	5,150,461	3,459,420	Operations, Maintenance & Support Services for The PJJSC

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Juvenile Justice Services		No. 47
Fund General/Grants Revenue			No. 01/08			
Class (1)	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	West Philadelphia Mental Health Consortium	3,000				Functional Family Therapy (FFT) - Family-Based Prevention and Intervention to reduce problem behaviors in adolescents and youth.
0250	Youth Advocacy Program	50,000	50,000	118,750	118,750	Restitution/Community Service
0250	Youth Advocacy Program	234,364	234,364	825,000	825,000	Evening Reporting Centers (ERC) To residential placements, prevent recidivism, and enhance the protection of public safety through constructive engagement, high quality supervision and educational supports in the evenings, a time when delinquent activities are more likely to occur.
0250	Youth Services Inc.	135,252	135,252	135,252	200,000	Transportation home for youth who upon arrest, juvenile probation has determined can be released to parent or other responsible caretaker. In all cases, the parents or caretakers are unable to get to the police station to receive their child. This service helps Philadelphia comply with The Juvenile Acts Prohibition of holding juveniles in police lock-up for more than six hrs. This program serves approximately 300-400 youth between the ages of 10-17 every day from midnight to 8am
0250	Various vendors	1,226	8,655	9,911	9,911	Deliveries, petty cash & misc. items
0250	Various vendors	10,920	22,222	21,672	21,672	Miscellaneous Contracts, Petty Cash, Criminal Background Checks and Barber/Beautician Services.
0250	Various vendors	3,700	31,250	27,395	27,395	Resource Development, Special Presentations, Etc.
0250	Various vendors			10,000	10,000	Onboarding & Recruitment
0250	Vendors to be determined		295,275			Institution/Diversionary Services
0250	Vendors to be determined		350,000	790,000	1,580,000	Life Skills/Vocational Trades Programs for Youth At PJJSC

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Juvenile Justice Services		No. 47
Fund General/Grants Revenue			No. 01/08			
Class (1)	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	Vendors to be determined	3,900,000	250,000	1,500,000	Increase Support For Community Evening Resource Centers (CERC)	
0250	Vendors to be determined	20,000	20,000	20,000	PA Promising Practice - Delinquent	
0250	Vendors to be determined	594,000			Gun Violence Case Management	
0250	Vendors to be determined	594,000			Gun Violence Prevention Program	
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	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 In Probation provides an evidence-based, developmentally oriented approach to respond to youth behaviors without relying on confinement.	
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 youth exiting care by providing personal care items such as clothing, shoes and 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 children at The Philadelphia Juvenile Justice Ser-Vices Center	
0254	Joseph J Peters Institute	125,000	125,000	125,550	125,550	Counseling - Counseling services to delinquent youth; Partial hospitaliz- ation services
0254	Pennsylvania Hospital - Hall Mercer	400,000	800,000	800,000	800,000	Mental Health Services At PJJSC

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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					
0254	PMHCC	391,804	391,804	391,804	391,804	Court Ordered Psychological And Competency Evaluations
0254	Uplift Center for Grieving Children			30,000	30,000	Grief counseling services to youth at The PJJSC
0254	West Philadelphia Mental Health Consortium	3,000	3,000	3,000	3,000	Functional Family Therapy (FFT) - Family-based prevention and inter-vention to reduce problem behaviors in adolescents and youth.
0254	West Philadelphia Mental Health Consortium	8,000	8,000	8,000	8,000	Functional Family Therapy (FFT) Related Costs: Court Appearances, Transportation, Annual Training/ Licensing Fees, Phone Consultations, Private/Uninsured Dependent/ Delinquent Families Services and Connections to Resources.
0254	Various vendors	16,664	16,114	30,000	30,000	Miscellaneous Mental Health Evaluations
0254	Vendors to be determined	50,000	50,000	50,000	50,000	Cognitive Behavioral Therapy is a Psycho-Social Intervention that aims to improve Mental Health.
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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)	11,925,344	15,859,505	11,891,765	12,681,439	789,674
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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals					
0290	Adelphoi Village	688,304	438,229	784,689	784,689	Group Home, SIL
0290	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	1,109,241	Counseling, Institution
0290	Cornerstone Programs Corporation	343,800	343,800			Reintegration
0290	Cornerstone Programs Corporation		649,019			In home detention
0290	Cornerstone Programs Corporation	844,019	850,607	1,755,308	1,755,308	Counseling
0290	Devereux Foundation		614			Institution
0290	Diversified Treatment Alternatives		503			Counseling
0290	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
0290	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
0290	Legacy Treatment Services		859			Institution
0290	NET Treatment Services Inc.	1,668,398	1,353,451	2,693,519	2,693,519	Counseling, Emergency Shelter
0290	NET Treatment Services Inc.	2,502,597	1,825,000			Counseling (moved from 0250)
0290	People Acting to Help, Inc. (PATH)	42,029	42,029	18,363	18,363	Institution
0290	Sequel of New Jersey		253			Institution
0290	SP Behavioral LLC		2,249			Group Home
0290	Summit Academy	61,693				Counseling, Institution
0290	Tabor Children's Services	83,712	83,712	88,257	88,257	Supervised Independent Living
0290	Therapeutic Center of Fox Chase	2,352	796	3,999	3,999	Institution
0290	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/reintegration
0290	Youth Advocate Program		2,474,019	2,065,943	2,065,943	Counseling
0290	Various vendors	227	431,934	431,934	431,934	Medical, clothing, therapy,misc.
0290	Various vendors		65,000	65,000	65,000	Miscellaneous expenses
0290	Various vendors				677,260	In-Home Detention
0290	Vendors to be determined		250,000	20,000	20,000	Planning for delinquent foster care
0290	Vendors to be determined			834,070	834,070	Mid-Level Intervention Placement (PJJSC alleviation)
0290	Vendors to be determined			1,223,934	1,336,348	Community Based Detention Services
Total - All Professional Services		11,925,344	15,859,505	11,891,765	12,681,439	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Human Services		No. 22		Program Juvenile Justice Services		No. 47
Fund General/Grants Revenue		No. 01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0205	Refuse, Garbage, Silt and Sludge Removal Republic Services of Pennsylvania	48,300	45,680	55,680	56,180	Garbage & recycling pick-up
0211	Transportation American Exp./Enterprise/Greyhound/SEPTA	21,202	75,000	65,000	65,000	Airfare, rental cars, bus fares, 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.
	Various vendors	7,540				Servesafe Course, CVG Exp Trans
	Vendors to be determined				120,000	Adjunct Trainers 4 @ \$30K each
	Vendors to be determined		76,695	86,540	76,695	Specialized & mandated training to staff in various areas.
	Total - Seminar & Training Sessions	52,573	143,540	143,540	318,540	
0260	Repair & Maintenance Charges Devine Brothers Inc.	25,231				Public Work, Mechanical
	Innovative Printing Systems	2,875	2,875	2,875	4,763	Copier/Scanner/Multifunction
	Motorola Solutions Inc.	2,916	2,916	2,916	4,831	800 MHZ Radio Maintenance
	Mulhern Electric Company	155,526	44,247	44,247	73,310	Public Work, Electrical
	Smith Construction of Philadelphia, Inc.	13,509	13,509	13,509	22,382	Public Work, Rehabilitation
	Xerox	13,165	151,453	151,453	250,933	Copier Maintenance
	Various Vendors		15,000	15,000	24,853	Kitchen & office equip maint & repair
	Total - Repair & Maintenance Charges	213,222	230,000	230,000	381,072	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Human Services		22		Juvenile Justice Services		47
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
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	Food Various Vendors	343,488	600,000	600,000	858,626	Bread and canned goods for juveniles at the PJJSC
0318	Janitorial, Laundry & Household 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
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.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Human Services		22	Juvenile Justice Services			47
Fund		No.				
Grant Revenue		08				
Summary by Class						
Class	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)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	323,000	503,000	503,000	503,000	
300	Materials and Supplies	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						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		259,051	224,400	224,400	224,400	
State		43,060	503,000	503,000	503,000	
Other Governments						
Other Funds of the City						
Total		302,111	727,400	727,400	727,400	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47		
Fund Grant Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	School Lunch, Breakfast and Milk, (Child Nutrition) Program			G22160	222261	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/22-6/30/24		Categorical - US Dept of Agriculture			
	Local (Non-Govt.)	Grant Objective					
<p>To provide children under the age of 18 residing in a residential care facility (Youth Study Center) with a breakfast and/or lunch that meets USDA minimum standards.</p>							
Summary by Class							
Class	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)	
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						
300	Materials and Supplies	324,209	224,400	224,400	224,400		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		324,209	224,400	224,400	224,400		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	259,051	224,400	224,400	224,400		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		259,051	224,400	224,400	224,400		
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Human Services		22	Juvenile Justice Services		47		
Fund		No.					
Grant Revenue		08					
Funding Sources		Grant Title		Grant Number	Index Code		
	Federal	PA Promising Practice - Delinquent		G22529	222266		
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/22-6/30/24		Categorical - PA Dept. of Public Welfare			
	Local (Non-Govt.)	Grant Objective					
<p>Delinquent Resources Homes (DRH); Philadelphia Juvenile Justice Treatment Foster Care (PJJTFC) is an adult mediated treatment model in which community families are recruited and trained to provide placement and treatment to youth with a history of chronic and severe delinquency. In DRH-PJJTFC, the youth's association with delinquent peers is minimized. DHR-PJJTFC youth are closely supervised at home in the community and at school. They are provided with consistent discipline for rule infractions/violations and one-on-one mentoring by their DHR-PJJTFC parent(s) with support from the assigned juvenile probation officer.</p>							
Summary by Class							
Class	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)	
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		180,000	180,000	180,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			180,000	180,000	180,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		180,000	180,000	180,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			180,000	180,000	180,000		
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47		
Fund Grant Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Family Group Decision Making (FGDM)			G22566	222272	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/22-6/30/24		Categorical - PA Dept. of Public Welfare			
	Local (Non-Govt.)	Grant Objective					
<p>To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.</p>							
Summary by Class							
Class	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)	
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	114,000	114,000	114,000	114,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		114,000	114,000	114,000	114,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase 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-Governmental)						
Total			114,000	114,000	114,000		
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)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47		
Fund Grant Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Functional Family Therapy			G22566	222294	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/22-6/30/24		Categorical - PA Dept. of Public Welfare			
	Local (Non-Govt.)	Grant Objective					
<p>Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	209,000	209,000	209,000	209,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		209,000	209,000	209,000	209,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	43,060	209,000	209,000	209,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total		43,060	209,000	209,000	209,000		
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							