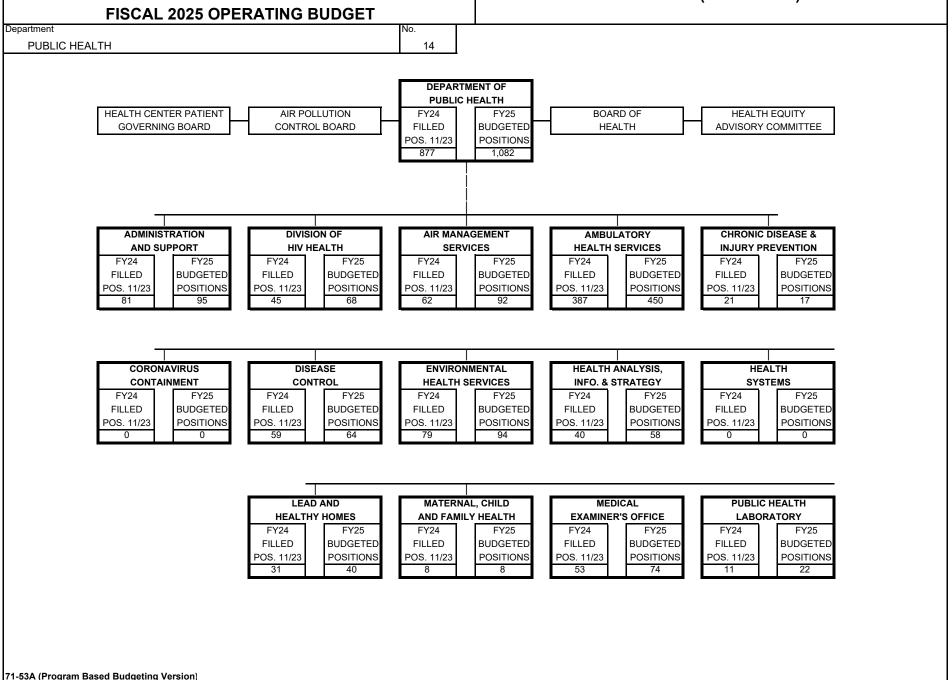
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM



DEPARTMENTAL SUMMARY BY FUND

			OI LIVATINO DI					IV:
Depart								No.
F	PUBLIC HEALT	Ή						14
				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
				Actual		Estimated	Proposed	or
N	E	01	D		Original			
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
		a)	Personal Services	60,916,653	69,046,910	69,296,910	69,433,197	136,287
		b)	Employee Benefits					
		200	Purchase of Services	64,884,815	70,157,457	69,895,457	70,595,734	700,277
	General	300	Materials and Supplies	4,891,705	6,941,025	6,941,025	6,879,801	(61,224)
		400	Equipment	339,232	1,667,524	1,667,524	1,444,525	(222,999)
		500	Contributions, etc.	118,841	, ,	, ,	, ,	
		800	Payments to Other Funds	923,404	923,404	5,935,404	923,404	(5,012,000)
		000	Total	132,074,650	148,736,320	153,736,320	149,276,661	(4,459,659)
				102,011,000	110,100,020	100,100,020	110,210,001	(1,100,000)
80		100	Employee Compensation					
		a)	Personal Services	11,697,818	35,430,183	37,763,258	27,550,467	(10,212,791)
		b)	Employee Benefits	4,341,511	9,403,194	10,180,095	7,546,041	(2,634,054)
	Grants	200	Purchase of Services	155,563,445	422,937,583	435,187,072	445,903,375	10,716,303
	Revenue	300	Materials and Supplies	11,987,443	14,721,024	14,798,470	15,113,409	314,939
		400	Equipment	1,481,442	14,121,195	14,127,685	13,495,365	(632,320)
		500	Contributions, etc.					
		800	Payments to Other Funds	875,155	1,755,561	1,768,434	1,366,041	(402,393)
			Total	185,946,814	498,368,740	513,825,014	510,974,698	(2,850,316)
140		100	Employee Compensation					T .
		a)	Personal Services	5,128,328	7,971,425	7,971,425	7,830,623	(140,802)
		b)	Employee Benefits	., .,.	,- , -	,- , -	,,.	(-, ,
	Hospital	200	Purchase of Services	182,811,622	242,214,734	242,214,734	242,029,938	(184,796)
	ssessment	300	Materials and Supplies	147,807	500,000	500,000	500,500	500
		400	Equipment	37,105	550,000	550,000	575,000	25,000
		500	Contributions, etc.	0.,.00	333,333	333,333	0.0,000	_0,000
		800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000	
			Total	192,624,862	255,736,159	255,736,159	255,436,061	(300,098)
		400	F		, ,	, ,		
\vdash		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits Purchase of Services					
		200						
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					Ĭ
		b)	Employee Benefits					
		200	Purchase of Services					Ĭ
		300	Materials and Supplies					ĺ
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	<u> </u>				<u> </u>
			Total			-		
		100	Employee Compensation					<u> </u>
		a)	Personal Services	77,742,799	112,448,518	115,031,593	104,814,287	(10,217,306)
		b)	Employee Benefits	4,341,511	9,403,194	10,180,095	7,546,041	(2,634,054)
Dε	epartmental	200	Purchase of Services	403,259,882	735,309,774	747,297,263	758,529,047	11,231,784
	Total	300	Materials and Supplies	17,026,955	22,162,049	22,239,495	22,493,710	254,215
	All Funds	400	Equipment	1,857,779	16,338,719	16,345,209	15,514,890	(830,319)
l '	mi i ulius	500	Equipment Contributions, etc.	118,841	10,556,7 19	10,545,209	13,314,090	(030,319)
			· ·	-	7 170 065	12 202 020	6 700 115	(E 444 202)
		800	Payments to Other Funds	6,298,559	7,178,965	12,203,838	6,789,445	(5,414,393)
			Total	510,646,326	902,841,219	923,297,493	915,687,420	(7,610,073)

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department PUBLIC HEALTH							No. 14
PUBLIC REALTH							14
		Class	Class	Class	Class	Other	
Budget Comments		100	200	300/400	500	Classes	Total
(1)		(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND							
Health Center & lab Services-Full Funding		31,190					31,190
Opioid Response Crisis			7,672				7,672
Air Pollution Adjustment		9,172					9,172
Rollover move from 500 s Broad St. to FY23			(250,000)	(400,000)			(650,000
One-Time Asbestos Litigation Funding			(4,000,000)				(4,000,000
Healthcare Expansion (FY24 & beyond)			417,620				417,620
Reallocation of PNH appropriations		88,325	8,110	(96,435)			
Internal Transfer - PAYGO to support new HC's	S		5,012,000			(5,012,000)	
Internal Realignments		7,600	(495,125)	212,212			(275,313
	TOTAL	136,287	700,277	(284,223)		(5,012,000)	(4,459,659
GRANTS REVENUE FUND							
Change in Recurring/Anticipated Grants							
Air Management Services		(5,363,377)	5,903,763	(359,067)		(72,501)	108,818
Chronic Disease and Injury Prevention		(1,054,353)	9,690,661	14,488		29,876	8,680,672
Division of HIV Health		2,546,454	12,120,462	382,092		124,522	15,173,530
Environmental Health Services		475,832					475,832
Medical Examiner's Office			240,098	58,754			298,852
Maternal, Child, and Family Health		(35,854)	1,799,981	1,484			1,765,611
Public Health Laboratory			1,815,000				1,815,000
Decrease Funding for Expired Grants							
Ambulatory Health Services		(8,309,306)	(6,872,614)	(494,112)		(433,768)	(16,109,800
Disease Control		1,666	(11,851,375)	(46,717)		(28,590)	(11,925,016
Healthy Analysis, Information, and Strategy		(991,612)	(1,896,244)	126,697		(9,059)	(2,770,218
Lead and Healthy Homes		(116,295)	(233,429)	(1,000)		(12,873)	(363,597
	TOTAL	(12,846,845)	10,716,303	(317,381)		(402,393)	(2,850,316
ACUTE CARE HOSPITAL FUND							
Ambulatory Health Services - Adjustment		(140,802)	(184,796)	25,500			(300,098
	TOTAL	(140,802)	(184,796)	25,500	-	-	(300,098
71-53C (Program Based Budgeting Version)						•	

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department **PUBLIC HEALTH** 14 Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Increase Estimated Line Actual Actual Budgeted Increment Budgeted Proposed (Decrease) (Decrease) **Positions** Obligations **Positions** Obligations Run -PPE in Requirements No. Category **Positions** Budget in Pos. 6/30/23 11/26/23 (Col. 8 less 5) (Col. 9 less 6) (5) (7) (8) (10) (1) (2) (3) (4) (6) (9) (11) A. Summary by Object Classification - All Funds Lump Sum 658.827 558.936 450.000 (108.936)2 Full Time 858 62,422,462 1,081 98,788,974 877 1,082 90,016,432 1 (8,772,542 23.159 3 Bonus, Gross Adi 4 PT, Temp/Seas, Bd , SCG 11,577,526 11,620,259 11,670,516 50,257 5 2,975,596 2,892,234 2,712,339 (179,895 Overtime Unused Uniform Leave (3,704 Shift/Stress 6,030 3,704 8 H&L, IOD, LT-Sick 79,199 87,698 (87,698)9 Expenditure Transfers 1,079,788 (35,000)(1,114,788 Total 858 77,742,799 1,081 115,031,593 877 1,082 104,814,287 1 (10,217,306)B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum Full Time - Uniform 77,026 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress H&L. IOD. LT-Sick 8 9 77,026 C. Summary by Object Classification - General Fund Lump Sum 615,964 558,936 450,000 (108,936)48,809,233 690 864 57,501,148 700 871 58,829,949 1,328,801 Full Time 3 Bonus, Gross Adj. 21,265 PT, Temp/Seas, Bd, SCG 8,570,400 8,681,644 8,253,190 317,210 2,703,650 2,892,234 2,712,339 (179,895)5 Overtime 6 Unused Uniform Leave 3,704 6,004 (3,704)7 Shift/Stress 78,893 87,698 (87,698 8 H&L, IOD, LT-Sick (1,129,491)9 Expenditure Transfers (1,129,491) 700 7 690 60,916,653 864 69,296,910 871 69,433,197 136,287 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum 2 Full Time - Uniform 1,000 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 1,000 Total

71-53D (Program Based Budgeting Version)

FI	BUDGET OFFICE SCAL 2025 OPERATING BU	IDGET	PERFOR	RMANCE MEA	SURES
Department		No.	Program		No.
Public Health	1	14	Ambulatory Health Se	ervices	20
		Program Descri			
This progn	am operates primary care and dental h	ealth centers (HC to all Philadelphi	· -	ow-income and unin	nsured, but open
		Program Objec	tives		
diabetes, a -Incorporate	efining care management to maximize nd patients transitioning from ER/Hosp e state of the art technology and solution expand and improve services relevar	ital discharges. ons to create effici	encies and improve	e service delivery.	ertension and
	Pe	erformance Mea	asures		
			Fiscal 2023	Fiscal 2024	Fiscal 2025
	Description		Year-End	Target	Target
	(1)		(2)	(3)	(4)
Percentage	of visits uninsured		37.5%	41.0%	42.0%
Comments:	The goal for this measure is to be below the around times include samples sent out Que decreased volumes, causing outliers to hav	st (who has a longer	turnaround time) due		
Number of	patient visits at department-run ambula	atory health			
centers	F		300,691	315,000	315,000
Comments:	Ambulatory Health Services (AHS) did not r reported unfilled civil service position rates of the workflow with less staff, the model for so approach. DPH is working closely with HR a	of 25%, 27.7%, 27.2 eeing patients has b	% and 27.5% for the ceen changed from a w	quarters of FY23. As a ralk-in approach to an	means to handle urgent-care
	patients ages 18-84 with a diagnosis of	hypertension	00.40/	70.00/	70.00/
wno nave c	controlled blood pressure The decrease from 72% to 70% is a clinical and population level. 70% is a more realistic		•	• • • • • • • • • • • • • • • • • • • •	
Comments:					
Comments:					

71-53EZ (Program Based Budgeting Version)

Comments:

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2025 OPERATING BU	ושטענ				
Department		No.	Program	No.		
PUBLIC F	HEALTH	14	AMBULATORY H	EALTH SERVICES		20
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	51,196,842	58,801,665	63,255,096	57,921,621	(5,333,475
080	GRANTS REVENUE	16,027,084	32,549,158	32,549,158	16,439,358	(16,109,800
140	ACUTE CARE HOSPITAL ASSESSMENT	192,624,862	255,736,159	255,736,159	255,436,061	(300,098
140	ACCITE CARLE HOCK THAT ACCESSIVE AT	102,024,002	200,700,100	200,100,100	200,400,001	(000,000
	Total	259,848,788	347,086,982	351,540,413	329,797,040	(21,743,373
	Sui		ime Positions b			
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	318	397	331	397	
080	GRANTS REVENUE	33	59	33	24	(35
140	ACUTE CARE HOSPITAL ASSESSMENT	23	32	23	29	(3
	Total Full Time	374	488	387	450	(38
	<u>Sui</u>	T	Tax Revenues b	ř	F: 10005	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3) 86,588,415	(4)	(5)		(7)
010	GENERAL		90,410,000	93,208,000		5,942,000
080	GRANTS REVENUE	13,598,938	32,549,158	32,549,158	16,439,358	(16,109,800
140	ACUTE CARE HOSPITAL ASSESSMENT	191,229,868	250,000,000	250,000,000	250,000,000	
	<u>I</u> Total	291,417,221	372,959,158	375,757,158	365,589,358	(10,167,800
			iated Capital Pro			(10,101,000
Dept.	Ī	Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	'	romara	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	
DPH	Health Facility Renovations	9,641,000	5,000,000	(5)	(0)	(7)
DPH	Health Dept. Equip. & Improvements	118,089,000	3,000,000	4,500,000	1,710,000	
				.,000,000	1,1 10,000	
	Tatal	407 700 000	5,000,000	4.500.000	4 740 000	
	Total S	127,730,000 elected Associ	5,000,000 ated Operating	4,500,000 Costs	1,710,000	
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
•	Description					
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Dannana)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	9,462,997	11,307,618	11,307,618	11,471,659	164,041
Finance	Employee Benefits - Uniform	0.400.00=	44.00= 045	44.00= 045	44 4=4 055	404000
	Total	9,462,997	11,307,618	11,307,618	11,471,659	164,041

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program No.					
PUBLI	C HEALTH	14	AMBULATORY HE	EALTH SERVICES		20		
Fund		No.						
GENE	RAL	01						
		T	mary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	31,015,986	35,338,651	34,780,082	34,403,607	(376,47		
b)	Employee Benefits							
200	Purchase of Services	17,061,452	20,157,610	20,157,610	20,157,610			
300	Materials and Supplies	2,172,200	2,207,000	2,207,000	2,207,000			
400	Equipment	23,800	175,000	175,000	230,000	55,00		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	923,404	923,404	5,935,404	923,404	(5,012,000		
900	Advances and Misc. Payments							
	Total	51,196,842	58,801,665	63,255,096	57,921,621	(5,333,47		
		Summ	ary of Positions					
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	318	397	331	397			
105	Full Time - Uniform							
	Total	318	397	331	397			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
•	on-Governmental)	28,311,484	37,635,000	30,835,000	30,935,000	100,000		
ederal		28,641,721	26,687,000	30,627,000	34,752,000	4,125,000		
State		29,424,611	26,088,000	31,746,000	33,463,000	1,717,000		
	overnments	210,599						
Other Fu	inds of the City							
74 525 /5	Total rogram Based Budgeting Version)	86,588,415	90,410,000	93,208,000	99,150,000	5,942,000		

SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFICI	Ē	LIST OF POSITIONS					
		FISCAL 2025 OPERATING	BUDGET			В	PROGF	RAM	
Depart	ment			No.	Program				No.
PUE	BLIC H	EALTH		14	AMBULAT	ORY HEALTI	H SERVICES		20
Fund				No.		*****			
GEI	NERAL			01					
	1			Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		HEALTH CENTERS		I	I				
1	2L08	Administrative Services Supervisor	46,914 - 60,310	8	8	8	8	472,429	
2	4C43	Certified Registered Nurse Practitioner	98,509 - 126,650	15	16	15	15	1,899,750	(1)
3	1A22	Clerical Supervisor 2	46,734 - 51,124	9	9	9	9	460,116	
4	4C03	Community Health Nursing Supervisor	81,315 - 104,543	18	18	16	18	1,829,507	
5	4C02	Community Health Registered Nurse	69,120 - 88,861	37	45	36	41	3,539,243	(4)
6	7D11	Custodial Worker 1	36,125 - 38,770	7	12	7	12	444,933	
7	4E15	Expanded Function Dental Assistant	48,990 - 53,761	9	11	9	10	532,839	(1)
8	4B01	Health Care Aide	37,526 - 40,572	1	1				(1)
9	4C19	Health Care Coordinator	92,704 - 119,186	6	8	8	8	940,240	
10	5F22	Health Services Administrator 3	100,973 - 129,814	5	5	5	5	634,650	
11	5A62	Health Services Social Worker 2	58,316 - 74,980	8	8	8	8	599,840	
12	6J20	Interpreter	46,734 - 51,124	2	2	2	2	102,248	
13	4B13	Licensed Practical Nurse	52,905 - 58,245	1		6	10	529,050	10
14	4A05	Mammographer	73,863 - 81,688	4	6	3	5	400,755	(1)
15	4B02	Medical Assistant	46,734 - 51,124	42	55	37	45	2,252,172	(10)
16	4D08	Medical Care Clinical Director	209,450 - 269,299	1	2	1	2	478,749	
17	1B75	Medical Clerk - General	44,352 - 48,394	53	75	66	69	3,255,714	(6)
18	1A03	Office Clerk 2	37,526 - 40,572	1					
19	7H43	Painter I	46,734 - 51,124	1	1	1	1	51,124	
20	4A31	Pharmacist	98,509 - 126,650	4	4	4	4	492,530	
21	4A35	Pharmacy Manager	115,951 - 149,079	8	8	8	8	1,192,632	
22	4D06	Physician	170,395 - 219,082	4	4	4	4	876,328	
23	4A54	Physician Assistant	98,509 - 126,650	1	1	1	3	323,668	2
24	4E17	Public Health Dental Hygiene Practitioner	69,120 - 88,861	2	2	2	2	177,722	
25	4A27	Radiographer	57,826 - 63,820	2	3	2	4	243,292	1
		Service Representative	40,504 - 44,023	32	51	35	62	2,541,878	11
27		Social Service/Housing Program Analyst Supervising Dentist 2	58,316 - 74,980	1		4	4	450.040	
28	4F02	Supervising Dentist 2 Subtotal	121,998 - 156,848	282	355	1 294	356	156,848 24,428,257	1
		Subtotal		202	333	294	330	24,426,257	'
					I				

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS

		FIGURE 2025 OPERATING			BY PROGRAM				
		FISCAL 2025 OPERATING	BUDGET			Б١	PROGR	KAW	
Depart	ment			No.	Program				No.
PUI	BLIC H	EALTH		14	AMBULAT	ORY HEALTI	H SERVICES		20
und				No.					
GE	NERAL	-		01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		CENTRAL ADMINISTRATION							
29	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
30	2L08	Administrative Services Supervisor	46,914 - 60,310	2	2	2	2	117,271	
31	5F31	Behavioral Health Administrator	136,606 - 175,619	1	1	1	1	165,868	
32	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
33	1D41	Data Services Support Clerk	40,504 - 44,023	1					
34	4C60	Health Center Nursing Director	170,395 - 219,082	1	1	1	1	142,125	
35	5F20	Health Services Administrator 1	59,778 - 76,854				2	119,556	
36	5F21	Health Services Administrator 2	86,775 - 111,577	1	1	1	1	105,373	
37	5F23	Health Services Administrator 4	110,532 - 142,125	1	1	1	1	142,125	
38	5A63	Health Services Social Work Supervisor	66,588 - 85,594	1	1	1	1	85,594	
39	4D08	Medical Care Clinical Director	209,450 - 269,299	1	1	1	1	269,299	
40	1B75	Medical Clerk	44,352 - 48,394	4	8	4	4	235,236	
41	2L05	Public Administration Analyst	48,705 - 62,614	2	3	2	1	48,705	
42	4A29	Radiology Services Administrator	86,775 - 111,577		1		1	86,775	
43	4A27	Radiographer	57,826 - 63,820		1				
44	4A28	Radiography Services Supervisor	78,863 - 81,688				1	78,863	
45	1A37	Service Representative	40,504 - 44,023	1	1	3	3	123,870	
		Subtotal		18	24	19	22	1,848,638	(
		PHARMACY							
46	1F30	Inventory Control Technician	48,990 - 53,761	2	2	2	2	107,522	
47	4A35	Pharmacy Manager	115,951 - 149,079	1	1	1	1	149,079	
48	4A36	Pharmacy Services Director	128,767 - ,165,557	1	1	1	1	165,557	
49	3G36	Pharmaceutical Technician Supervisor	48,990 - 53,761	1	1	1	1	53,761	
		Subtotal		5	5	5	5	475,919	
		INFO & REIMBURSEMENT SYSTEMS							
50	2L08	Administrative Services Supervisor	46,914 - 60,310	1	1	1	1	60,310	
51	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1					
52	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
53	2C41	Health & Human Services Program Budget Spv	66,588 - 85,594		1	1	1	80,836	
54	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	88,861	
55	1B75	Medical Clerk	44,352 - 48,394	5	6	6	6	282,280	
56	1E77	Programmer Analyst 3	64,965 - 83,508	2	2	2	2	167,016	
57	1A37	Service Representative	40,504 - 44,023	2	1	1	2	81,008	
		Subtotal		13	13	13	14	811,435	
		Total		318	397	331	397	27,564,249	
					<u> </u>			,: ,: ,: ,:	1

T1-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. No. Program PUBLIC HEALTH AMBULATORY HEALTH SERVICES 20 14 No. GENERAL 01 Fiscal Fiscal Fiscal 2024 2025 Salary 2023 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (10)(1) (4) (5)(6) (7)(8)(9)Total Full Time 318 331 397 27,564,249 Lump Sum Payment 250,000 672.339 Regular Overtime 8,533,400 Part-Time/Temporary/Seasonal (1,094,491) Expenditure Transfers to Acute Care Hospital Fund 318 397 331 397 35.925.497 Total Gross Requirements Plus: Earned Increment 102,564 Plus: Longevity 222,351 (1,846,805) Less: (Vacancy Allowance) Total Budget 34,403,607 Summary of Personal Services Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos **Positions** Obligations Positions Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 No. Category 6/30/23 11/26/23 less Col. 5) less Col. 6) (1) (2) (3) (5) (7) (8) (10)(11)Lump Sum 188.848 1 249.728 250.000 61.152 2 Full Time - Civilian 318 21,482,400 397 25,669,962 331 397 26,042,359 372,397 3 Full Time - Uniform 4 Bonus, Gross Adj. 17,915 5 PT, Temp/Seas, Bd, SCG 8,629,672 8,232,488 8,533,400 300,912 612,098 65,576 Overtime - Civilian 606,763 672,339 6 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 620 1,048 (1,048)10 H&L, IOD, LT-Sick 23,553 80.973 (80,973 Expenditure Transfers (1,094,491 (1,094,491

71-53J (Program Based Budgeting Version)

318

31,015,986

397

34,780,082

SECTION 43 10

331

34,403,607

(376,475)

397

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING	BUDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
PUB	LIC HEALTH	14	AMBULATORY HEALTH SERVICES			20		
Fund		No.			<u> </u>			
GEN	IERAL	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Serv	rices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	54,662	60,000	60,000	60,000			
209	Telephone & Communication	447			500	500		
210	Postal Services							
211	Transportation		500	500	500			
215	Licenses, Permits & Inspection Charges	4,870	4,000	4,000	4,000			
216	Commercial off the Shelf Software Licenses	4,880	6,000	6,000	6,000			
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities	16 164 741	10 050 070	10 050 070	10 050 070			
250	Professional Services	16,164,741	18,852,970	18,852,970	18,852,970			
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253 254	Legal Services Mental Health & Intellectual Disability Services							
255	Dues		1,000	1,000	1,000			
256	Seminar & Training Sessions		1,000	1,000	500	(500		
257	Architectural & Engineering Services		1,000	1,000	300	(300		
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	230,480	600,000	600,000	600,000			
261	Repaying, Repairing & Resurfacing Streets	200,100	000,000	000,000	000,000			
262	Demolition of Buildings							
	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	601,372	632,140	632,140	632,140			
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	17,061,452	20,157,610	20,157,610	20,157,610			

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM					
Departr	nent	No.	Program		1	No.		
PUE	BLIC HEALTH	14	AMBULATORY HE	EALTH SERVICES		20		
Fund		No.			<u>. </u>			
GEN	NERAL	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	9,856						
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases		1,000		5,000	5,000		
308	Dry Goods, Notions & Wearing Apparel	30,250						
309	Cordage & Fibers							
310	Electrical & Communication	4,454		10,000		(10,000		
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food	1,095			5,000	5,000		
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory	1,783,552	1,986,000	1,986,000	1,986,000			
318	Janitorial, Laundry & Household	9,390						
320	Office Materials & Supplies	150,417	220,000	139,050	211,000	71,950		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists	165,245		67,000		(67,000		
325	Printing	17,941		4,950		(4,950		
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)							
	<u> </u> Total	2,172,200	2,207,000	2,207,000	2,207,000			
	rotai		00 - Equipment	2,207,000	2,207,000			
405	Construction, Dredging & Conveying		<u> </u>	T	T			
410	Electrical, Lighting & Communications				<u> </u>			
411	General Equipment & Machinery			531		(531		
412	Fire Fighting & Emergency			001		(301)		
417	Hospital & Laboratory	2,461			10,000	10,000		
420	Office Equipment	2, .01			. 5,550	. 5,500		
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals	1,826	10,000	10,000	200,000	190,000		
428	Vehicles	.,520	. 0,000	. 0,000	==0,000			
430	Furniture & Furnishings	19,081	165,000	164,469	20,000	(144,469		
499	Other Equipment (not otherwise classified)	432	. 55,550		20,000	(,		
		.32						
	Total	23,800	175,000	175,000	230,000	55,000		

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	UDGET		BY PRO	OGRAM	
Departm	nent	No.	Program			No.
PUR	LIC HEALTH	14	_	EALTH SERVICES		20
Fund	EIO HEAETH	No.	7 (WIDOL/ (TOTAL) TI	LALITI OLIVIOLO		20
GEN	ERAL	01				
OLIV			Fig. at 1 0004	Fig. 1 0004	Fig. at 0005	In one one
Codo	Description	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		le 500 - Contrib			(0)	(1)
501	Celebrations			100 0. 1 0.100		
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
513	Indemnities					
515	Taxes					
E47	Contributions to Other Govt. Agencies and Non-Profit					
517	Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	S		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	yments to Other	Funds		
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund	923,404	923,404	5,935,404	923,404	(5,012,000)
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	923,404	923,404	5,935,404	923,404	(5,012,000)
	Total Schodule 90			aneous Paymen		(3,012,000)
901		- Auvalices dii	a Other Wiscella	ineous rayinen		
	Advances to Create Working Capital Funds Miscellaneous Advances					
902	IVIISCEIIAI IECUS AUVAITCES					
	Total					

71-53M (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	O DODGE	•	CARE OF			
Depart	ment		No.	Program	No.		
	BLIC HEALTH		14	AMBULATORY	/ HEALTH SERV	ICES	20
Fund			No.				
GE	NERAL		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		16,164,741	18,852,970	18,852,970	18,852,970	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Albert Einstein Medical Center	400,000	400,000	400,000	400,000	Hospital Referral Se	ervices
250	Albert Einstein Medical Center	60,000	60,000	60,000	60,000	Prenatal Services	
250	Brinks Incorporated	27,792				Final Brinks Service	
250	Dixon Shane LLC	3,491,687	5,336,300	5,336,300	5,336,300	Purchase of Pharm	aceuticals
250	Dunbar		25,000	25,000		Cash Collection Ser	
250	Eagle Staffing					Temporary License	
250	General Healthcare Resources Inc.	75,000	200,000	200,000		Temporary License	
250	Health Federation of Philadelphia	6,937,583	6,525,213	6,525,213	7,165,267	Admin Support, Rev	
250	Jackson Pharmacy Professionals		20,000	20,000		Temporary License	
50	Jeanes Hospital		10,000	10,000		Physician & Hospita	
50	Jefferson University Physicians		970,000	970,000		Physician & Hospita	ıl Referral Svcs
50	Jefferson University Physicians	900,000	600,000	600,000		Prenatal Services	
250	Jefferson Univ. Physicians (Bustleton Radiology)	969,999	700,000	700,000		Reading X-Ray and	
250	Lab Corp	40.000	20,000	20,000	,	Lab Test Services -	OB/GYN
250	LiveReps Call Center	42,900	42,900	42,900		On Call Services	
250	McKesson Corporation	445,000	1,800,000	1,800,000		Pharmacy Billing Sy	stem Support
250	MediPro	400,000	200 000	200,000		Medical Supplies	I D-fI 0
250	Mercy Fitzgerald Hospital	100,000	300,000	300,000	200,000	Physician & Hospita	
250	Nationalities Service Center	409				Language Access S	
250 250	NDC Health Corp. Pharmpro, Inc.	4,500 413,056	300,000	300,000	300 000	Pharmacy Manager	=
250	Philadelphia Legal Assistants	20,000	300,000	300,000		Temporary License Legal Assistance fo	
50	PMHCC, Inc.	189,360	183,108	183,108		Health Centers Mgr	•
250	Scotland Yard Security Services	1,092,492	700,000	700,000	·	Security Guard Serv	
50	STC Pediatrics	15,000	20,000	20,000		Pediatric Speciality	
50	Temple Faculty Practice Plan	60,000	100,000	100,000		Physician & Hospita	
50	Temple University	9,963	20,000	20,000		Physician & Hospita	
50	Temple University Hospital	2,220	100,000	100,000		Physician & Hospita	
50	Thomas Jefferson Univeristy Hospital	900,000		,		Hospital Referral Se	
	Trustees of the Univ. of Pennsylvania	10,000	60,000	60,000		Hospital Referral Se	
50	· ·	,	60,449	60,449		OB/GYN Services	
50 50	Trustees of the Univ. of Pennsylvania		,	·	-	Residency	
	Trustees of the Univ. of Pennsylvania				340,230	residericy	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 UP		G DODGE	<u> </u>	2503	AND 290,	DT FROG	VAIVI
Depart	ment			No.	Program			No.
	BLIC HEALTH			14	AMBULATORY	HEALTH SERV	/ICES	20
Fund				No.				
GEI	NERAL			01				
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purp	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget		cost of service.
205	Advant-Edge		52,763	60,000	60,000	60,000	Infectious Waste R	
205	Clean Venture	Cubtotal	1,899	60,000	60,000	60.000	Infectious Waste R	emoval
		Subtotal	54,662	60,000	60,000	60,000		
260	Audio Video Repair		3,000	50,000	50,000	50.000	CCTV & Portable 1	V Repair
260	Electronic Risk Consultants		36,788	50,000	50,000		Copier Repair & M	
260	Garden State Imaging		36,683	75,000	75,000		X-ray Machine Rep	
260	I Miller Precision Optical		350	50,000	50,000		Microscope Repair	
260	Innovative Printing Systems Inc.			100,000	100,000	100,000	Copier Services	
260	Micrographic Computer		26,625	15,000	15,000	15,000	Fax Machine Main	enance
260	Quality Medical Group		84,028	150,000	150,000	150,000	Repair of medical,	laboratory
260	Ricoh, Various Vendors			45,000	45,000	45,000	Copier Services	
	Wayne Lee Dental		26,852	15,000	15,000		Repair of dental ed	•
260	Xerox Corporation		16,154	50,000	50,000	50,000	Copier Repair & M	aintenance
		Subtotal	230,480	600,000	600,000	600,000		
285	Collier International		601,372	632,140	632,140	632 140	Lease for Health C	ontor 2 Space
203	Coller International	Subtotal	601,372	632,140	632,140	632,140	Lease for Fleatiff C	enter 2 Space
		Gustotui	001,072	002,140	302,140	552,145		
317	Advant-Edge Solutions		6,087				Infectious Waste S	upply Container
317	Bentco			10,000	10,000	25,000	Dental Supplies	
317	Dentserve		20,000	100,000	100,000	100,000	Dental Equipment	
317	Department of Public Health		966				Medical Supplies	
317	Fischer Scientific		6,086				Medical Supplies	
317	Garden State Imaging		24,269				X-Ray Machine	
317	Global Protection Corp./ Total Access			75,000	75,000		Condoms	
317	Henry Schein		543,407	400,000	400,000		Medical Supplies	
317	Sanofi Pastuer Co. LLC		1,143,635	1,401,000	1,401,000	1,411,000		
317	Theracom LLC	Subtotal	39,102 1,783,552	1,986,000	1,986,000	1,986,000	Medical Supplies	
		Subtotal	1,700,002	1,300,000	1,300,000	1,300,000		
320	Emerald Business Supply		25,536				Standard Copy Pa	per
	Innovative Printing Systems Inc.		,	100,000	19,050	110,000	Office Supplies	
	Philacor		550				Leave Request Fo	rms
320	Ribbons Express		7,149				Shredder Bags	
320	Staples		89,307	100,000	100,000	80,000	Office Supplies	
320	W.B. Mason		27,875	20,000	20,000	21,000	Office Supplies	
		Subtotal	150,417	220,000	139,050	211,000		
00.1	EL L. B.L.O						D	0 "
324	Electronic Risk Consultants		5,000		07.000		Photocopy Machin	* *
324	Innovative Printing Systems	Subtotal	160,245 165,245		67,000 67,000		Printer Cartridge R	eniis
		Jubioidi	105,245		67,000			
/1-53C	(Program Based Budgeting Version)							

71-530 (Program Based Budgeting Version)

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

Departr	ment			No. Drawers			No.
					Program	/ LIEALTH OFFI	
PUE und	BLIC HEALTH			14 No.	AMBULATORY	/ HEALTH SERV	TICES 20
	MEDAL						
	NERAL			01		-	
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Mark A Byrd				1,202		Work Stool
	Philacor To be determined			405.000	2,012		Furniture - Chair/Cushion
	Transamerican Furniture		10.091	165,000	140 770	20,000	Office Furniture Office Furniture
130 130	WB Mason		19,081		149,779 1,210		Folding Tables
	Wisecom Technologies				10,266		Clinical Care Recliner/Swivel Chair
F00	wisecom reciniologies	Subtotal	19,081	165,000	164,469	20,000	Clinical Care Recliner/Swiver Chair
		Gustotui	10,001	100,000	10-1,-100	20,000	
304	Payment to Other Funds		923,404	923,404	5,935,404	923.404	Intergovernmental Transfer
	,	Subtotal		923,404	5,935,404	923,404	J
			, ,	, ,	1,111,	, ,	
				i			

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
	C HEALTH	14	AMBULATORY HEALTH SERVICES 20					
und		No.	7 IIVID OLD THE OTTER	JAETH GERVIGES				
GRAN	TS REVENUE	08						
		Sumr	nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	2,876,378	8,967,472	8,967,472	3,398,704	(5,568,76		
b)	Employee Benefits	1,236,573	4,020,220	4,020,220	1,279,682	(2,740,53		
200	Purchase of Services	10,714,563	18,040,763	18,040,763	11,168,149	(6,872,61		
300	Materials and Supplies	359,612	468,216	468,216	323,564	(144,65		
400	Equipment	593,429	511,562	511,562	162,102	(349,46		
500	Contributions, Indemnities and Taxes					,		
700	Debt Service							
800	Payments to Other Funds	246,529	540,925	540,925	107,157	(433,76		
900	Advances and Misc. Payments		·		·	,		
	Total	16,027,084	32,549,158	32,549,158	16,439,358	(16,109,80		
			ary of Positions	, ,				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	33	59	33	24	(3		
105	Full Time - Uniform							
	Total	33	59	33	24	(3		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	145,599	322,224	322,224	401,910	79,68		
ederal		13,043,983	31,967,058	31,967,058	15,914,429	(16,052,62		
State		409,356	259,876	259,876	123,019	(136,85		
Other Go	overnments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	13,598,938	32,549,158	32,549,158	16,439,358	(16,109,80		

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	3 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
PUBLI	C HEALTH		14	AMBULATORY I	HEALTH SERVICES		20	
Fund			No.					
GRANTS REVENUE			08					
Funding Sources Grant Title						Grant Number	Index Code	
Х	Federal	OUTPATIENT HIV EARL	Y INTERVENTION SER	RVICES		G14056	146418	
	State	Award Period			Type of Grant			
	Other Govt.		1/1/24 - 12/31/24		REIMBURSEME	NT		
	Local (Non-Govt.)		Gra	ant Objective				

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

	Summary by Class									
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100 a)	Personal Services	227,991	323,058	323,058	267,263	(55,795)				
100 b)	Employee Benefits - Total	66,991	144,420	144,420	118,103	(26,317)				
	Class 186 - Flex Cash Pmts.									
	Class 187 - Worker's Comp Disability	1,740	144,420	144,420	118,103	(26,317)				
	Class 188 - Worker's Comp Medical									
	Class 189 - Medicare Tax	1,273								
	Class 190 - Pension Obligation Bonds	3,689								
	Class 191 - Pension Contributions	44,355								
	Class 192 - FICA	5,308								
	Class 193 - Health / Medical	10,400								
	Class 194 - Group Life	31								
	Class 195 - Group Legal	195								
	Class 198 - Municipal Plan 10 - City Match									
200	Purchase of Services	415,766	982,670	982,670	867,580	(115,090)				
300	Materials and Supplies	250	1,823	1,823		(1,823)				
400	Equipment									
500	Contributions, Indemnities and Taxes									
800	Payments to Other Funds	15,210	13,082	13,082	19,663	6,581				
900	Advances and Misc. Payments									
	Total	726,208	1,465,053	1,465,053	1,272,609	(192,444)				
		Summary by	Funding Source	е						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Code	Category	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal	773,250	1,465,053	1,465,053	1,272,609	(192,444)				
200	State									
300	Other Governments									
400	Local (Non-Governmental)	6,397								
	Total	779,647	1,465,053	1,465,053	1,272,609	(192,444)				
		Summary	of Positions							
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)				
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	1	3		3					
105	Full Time - Uniform									
	Total	1	3		3					

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING B	UDGET	WITHIN PROGRAM					
Departme	ent		No.	Program			No.		
PUBLIC HEALTH 14			14	AMBULATORY HEALTH SERVICES 20			20		
Fund			No.						
GRANTS REVENUE			08						
Funding Sources Grant Title						Grant Number	Index Code		
Х	Federal	FAMILY PLANNING SER	RVICES & FAMILY PLAI	NNING SERVICES - SU	IPPLEMENTAL	G14089	146420 - 146322		
	State	Award Period			Type of Grant				
	Other Govt.	4/1/24-3/31/25 &	7/1/24 - 6/30/25 RESPE	PECTIVELY REIMBURSEMENT		NT			
	Local (Non-Govt.)		Grant Objective						
•	•	·			-	-	-		

To provide approximately 27,000 patient visits in eight Family Planning clinics in Health Centers #2., #3, #4, #5, #6, #9, #10 and Strawberry Mansion access to a wide range of sexua and reproductive health services regardless of ability to pay. To provide consultant services to the family planning and prenatal program. To purchase contraceptive and therapeutic supplies, including Long Acting Reversible Contraceptives (LARCs). To support continuous data analysis services for the purpose of quality improvement. To purchase exam room furniture, medical supplies, and equipment including such necessary to expand outpatient procedural services.

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	303,672	431,102	431,102	473,943	42,841
100 b)	Employee Benefits - Total	197,305	148,500	148,500	86,462	(62,038)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	6,240	148,500	148,500	86,462	(62,038)
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	4,388				
	Class 190 - Pension Obligation Bonds	21,367				
	Class 191 - Pension Contributions	113,383				
	Class 192 - FICA	18,137				
	Class 193 - Health / Medical	33,000				
	Class 194 - Group Life	130				
	Class 195 - Group Legal	660				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,008,683	1,016,246	1,016,246	1,362,775	346,529
300	Materials and Supplies	200,873	135,000	135,000	182,250	47,250
400	Equipment	160,725	146,146	146,146	129,747	(16,399)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,871,258	1,876,994	1,876,994	2,235,177	358,183
		Summary by	Funding Source	e		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,716,441	1,876,994	1,876,994	2,235,177	358,183
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,716,441	1,876,994	1,876,994	2,235,177	358,183
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	3	2	(2)
105	Full Time - Uniform					
	Total	3	4	3	2	(2)

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	BUDGET OFFICE GRANT INFORMATION S					ATION SUMM	ARY
	FISCAL 202	5 OPERATING I	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	AMBULATORY H	EALTH SERVICES		20
Fund			No.				
GRAN [*]	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	WOMAN, INFANT, CH	IILDREN, YOUTH & FAMIL	Y MEMBERS AIDS HEA	ALTHCARE	G14098	146428
	State	Award Period		-	Type of Grant		
	Other Govt.		8/1/24 - 7/31/25		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	nt Objective			
To provide	family centered care	involving outpatient and amb	oulatory care (directly or thro	ough contracts) for wome	en, infant, children and	youth with HIV/AIDS.	
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 1	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T	120,147	123,013	123,013	82,493	(40,520)
100 b)	Employee Benefits - Class 186 - Flex Ca		71,839	12,979	12,979	36,457	23,478
		's Comp Disability	120	12,979	12,979	36,457	23,478
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·	120	12,979	12,919	30,437	25,470
	Class 189 - Medica		45				
	Class 190 - Pension		10				
	Class 191 - Pension		69,963				
	Class 192 - FICA	-	192				
	Class 193 - Health	/ Medical	1,500				
	Class 194 - Group	Life	4				
	Class 195 - Group	Legal	15				
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	s	244,141	428,737	428,737	443,150	14,413
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F		5,225	5,500	5,500	10,158	4,658
900	Advances and Misc. To	,	441,352	570,229	570,229	572,258	2,029
	10	lai		Funding Source		372,236	2,029
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		0 ,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		228,879	570,229	570,229	572,258	2,029
200	State						
300	Other Governments						
400	Local (Non-Governm	,	30,118				
	То	tal	258,997	570,229	570,229	572,258	2,029
	T T		Actual Pos.	r of Positions Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	1	1	
105	Full Time - Uniform						
	То	tal	1	1	1	1	<u>-</u>

Total
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		25 OPERATING	BUDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
	C HEALTH		14	=	IEALTH SERVICES		20		
Fund			No.						
GRAN'	TS REVENUE		08						
E	nding Sources	Grant Title				Grant Number	Index Code		
i ui	Federal	Reconnect Kids to He	althaara			G14471	146249		
X	State	Award Period	ailiicaie		Type of Grant	G14471	140249		
	Other Govt.	/ward r cried	Grant Not Renewed		REIMBURSEMEI	NT			
	Local (Non-Govt.)			nt Objective	TEIMBOTOLINE	VI			
To reconne	ect children lost to c	are at Health Center 4.							
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		35,865	91,007	91,007		(91,007)		
100 b)	Employee Benefits			25,677	25,677		(25,677)		
	Class 186 - Flex			05.077	05.077		(05.677)		
		ter's Comp Disability		25,677	25,677		(25,677)		
	Class 189 - Medi	cer's Comp Medical							
	1	ion Obligation Bonds							
	Class 190 - Pens	-							
	Class 191 - Felis								
	Class 193 - Healt								
	Class 194 - Grou								
	Class 195 - Grou	•							
		cipal Plan 10 - City Match							
200	Purchase of Service		26,713	38,980	38,980		(38,980)		
300	Materials and Sup		20,1.0	6,623	6,623		(6,623)		
400	Equipment	<u></u>	1,882	6,464	6,464		(6,464)		
500	· · ·	emnities and Taxes	,	-, -	-, -		(1)		
800	Payments to Other								
900	Advances and Mis								
	1	Total	64,460	168,751	168,751		(168,751)		
			Summary by	Funding Source	е				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State		33,818	168,751	168,751		(168,751)		
300	Other Government								
400	Local (Non-Govern	,	00.040	100 751	100.751		(100.754)		
		Total	33,818	168,751 of Positions	168,751		(168,751)		
	1		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code	1	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		1	1	1	, ,	(1)		
105	Full Time - Uniforn	n							
		Total	1	1	1		(1)		

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		UDGET OFFICE 25 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
PUBLI	C HEALTH		14	AMBULATORY H	EALTH SERVICES		20		
Fund			No.						
GRAN [°]	TS REVENUE		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	→	DEVELOPMENT FUND			G14506	146462		
Х	State	Award Period			Type of Grant	0.1.000			
	Other Govt.	1	7/1/24 - 6/30/25		REIMBURSEMEN	NT			
	Local (Non-Govt.)			nt Objective	-				
To provide	translation services	to patients and residents of	Philadelphia receiving health	·	services from the Depa	rtment of Public Health.			
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	T							
100 b)	Employee Benefits								
	Class 186 - Flex C								
		er's Comp Disability er's Comp Medical							
	Class 189 - Medic								
		on Obligation Bonds							
	Class 191 - Pension								
	Class 192 - FICA	on Continuations							
	Class 193 - Health	n / Medical							
	Class 194 - Group								
	Class 195 - Group								
	i i	ipal Plan 10 - City Match							
200	Purchase of Service	·	308,000	91,125	91,125	123,019	31,894		
300	Materials and Supp	lies							
400	Equipment								
500	Contributions, Inde	mnities and Taxes							
800	Payments to Other	Funds							
900	Advances and Misc	c. Payments							
	T	otal	308,000	91,125	91,125	123,019	31,894		
				Funding Source					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)		
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
200	State		352,317	91,125	91,125	123,019	31,894		
300	Other Governments	`	302,317	91,125	91,125	123,019	31,094		
400	Local (Non-Govern								
400	`	otal	352,317	91,125	91,125	123,019	31,894		
		otai		of Positions	01,120	120,010	01,001		
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code	1	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	T	otal							

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Other Govt.

Local (Non-Govt.)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

REIMBURSEMENT

Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	AMBULATORY HEALTH SERVICES 20				
Fund			No.					
GRAN ¹	TS REVENUE		08					
		I					I	
Funding Sources Grant Title		Grant Title				Grant Number	Index Code	
X	Federal	NEW ACCESS POINT (N	AP) - HEALTH CENTE	P) - HEALTH CENTER 10; ARPA Capital; Bridge Funding			Various	
	State	Award Period			Type of Grant			

NAP: To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at Health Centers 5, 6, 9, 10 & SMHC. This grant also introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources for the benefit of patients. ARPA Capital: Health Center program awarded Capital grant is to support construction, expansion, alteration, renovation, and other capital improvements to modify, enhance, and

Grant Objective

6/1/24 - 5/31/25

expand health care infrastructure. The funds for this grant will be used for Health Center 6 interior renovations. Bridge: One-time funding for Health Centers to support patients and residents of their communities, including uninsured and underinsured individuals by: maintaining COVID-19 vaccination, testing, and therapeutics related services; and providing enabling services (e.g., outreach, education, enrollment assistance, transportation, translation, care coordination) to support COVID-19 related needs.

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	558,146	907,799	907,799	665,854	(241,945)
100 b)	Employee Benefits - Total	209,490	450,210	450,210	303,693	(146,517)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	26,610	450,210	450,210	303,693	(146,517)
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	17,844				
	Class 190 - Pension Obligation Bonds	80,764				
	Class 191 - Pension Contributions	303,621				
	Class 192 - FICA	75,607				
	Class 193 - Health / Medical	241,488				
	Class 194 - Group Life	861				
	Class 195 - Group Legal	3,018				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,806,904	2,220,121	2,220,121	3,094,937	874,816
300	Materials and Supplies	44,022	24,692	24,692	53,649	28,957
400	Equipment	4,992	4,050	4,050		(4,050)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	89,523	108,641	108,641	77,336	(31,305)
900	Advances and Misc. Payments					
	Total	2,713,077	3,715,513	3,715,513	4,195,469	479,956
		Summary by	Funding Source	9		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,179,645	3,715,513	3,715,513	4,195,469	479,956
200	State	23,221				
300	Other Governments					
400	Local (Non-Governmental)	43,743				
	Total	2,246,609	3,715,513	3,715,513	4,195,469	479,956
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	7	5	6	(1)
105	Full Time - Uniform					
	Total	7	7	5	6	(1)

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING BI	UDGET	WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
PUBLI	C HEALTH		14	AMBULATORY HEALTH SERVICES 20			20		
Fund			No.						
GRANTS REVENUE			08						
Funding Sources Grant Title		Grant Title				Grant Number	Index Code		
Х	Federal	American Rescue Act Fur	nding for Look-Alikes &	Health Centers		G14650	146204 / 144492		
	State	Award Period			Type of Grant				
	Other Govt.		6/1/24 - 6/30/24		REIMBURSEMEI	NT			
	Local (Non-Govt.)		Grant Objective						
One-time t	unding for Health Cer	nter Look-Δlikes to: (1) Plan, pre	enare for promote distri	ibute administer and tr	ack COVID_10 vaccines	and carry out other v	accine-related activities		

One-time funding for Health Center Look-Alikes to: (1) Plan, prepare for, promote, distribute, administer, and track COVID–19 vaccines, and carry out other vaccine-related activities (2) Detect, diagnose, trace, and monitor COVID–19 infections and related activities necessary to mitigate the spread of COVID–19, including activities related to, and equipment or supplies purchased for, testing, contact tracing, surveillance, mitigation, and treatment of COVID–19 (3) Purchase equipment and supplies to conduct mobile testing or vaccinations for COVID–19, purchase and maintain mobile vehicles and equipment to conduct such testing or vaccinations, particularly in medically underserved areas (4) Establish, expand, and sustain the health care workforce to prevent, prepare for, and respond to COVID–19, and to carry out other health work force-related activities (5) Modify, enhance, and expand health care services and infrastructure; and (6) Conduct community outreach and education activities related to COVID–19.

		Summai	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	-		_	(6)	(7)
100 a)	Personal Services	1,047,115	5,257,052	5,257,052		(5,257,052
100 b)	Employee Benefits - Total	540,323	2,557,374	2,557,374		(2,557,374
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	15,437	2,557,374	2,557,374		(2,557,374
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	10,040				
	Class 190 - Pension Obligation Bonds	49,584				
	Class 191 - Pension Contributions	269,958				
	Class 192 - FICA	44,145				
	Class 193 - Health / Medical	148,948				
	Class 194 - Group Life	501				
	Class 195 - Group Legal	1,710				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	5,610,690	9,283,003	9,283,003		(9,283,003
300	Materials and Supplies	54,078	235,141	235,141		(235,141
400	Equipment	64,370	330,935	330,935		(330,935
500	Contributions, Indemnities and Taxes			·		ì
800	Payments to Other Funds	134,252	409,278	409,278		(409,278
900	Advances and Misc. Payments			·		,
	Total	7,450,828	18,072,783	18,072,783		(18,072,783
		Summary by	Funding Source	•		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	6,334,016	18,072,783	18,072,783		(18,072,783
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,334,016	18,072,783	18,072,783		(18,072,783
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	29	14		(29
105	Full Time - Uniform					
	Total	12	29	14		(29

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CITY OF PHILADELPHIA **BUDGET OFFICE**

GRANT INFORMATION SUMMARY

	FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program			No.		
PUBLI Fund	C HEALTH		14 No.	AMBULATORY H	EALTH SERVICES		20		
	TS REVENUE		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal		F NATIONAL SIGNIFICA	NCE (SPNS) HIV		G14720	146476		
	State	Award Period			Type of Grant				
	Other Govt.		Grant Not Renewed		REIMBURSEMEN	ΙΤ			
	Local (Non-Govt.)			nt Objective					
Three-year	r project to design, im	plement and evaluate the use			ack women living with h	HIV.			
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medica								
	Class 190 - Pension	n Obligation Bonds							
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Services	8	290,118	104,625	104,625		(104,625)		
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	То	tal	290,118	104,625	104,625		(104,625)		
				Funding Source					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		176,201	104,625	104,625		(104,625)		
200	State								
300	Other Governments								
400	Local (Non-Governm	<i>'</i>							
	То	tal	176,201	104,625	104,625		(104,625)		
	I			of Positions	Inon Dire	Figure 2005	Inc. / /D)		
Codo		Catagory	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025	Inc. / (Dec.)		
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	\ - /	(0)	(4)	(0)	(0)	(1)		
105	Full Time - Uniform								
100	To	tal	†						
	10		1						

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		JDGET OFFICE	UDCET	GRA	_	ATION SUMM	ARY
		5 OPERATING B	UDGET		WITHIN	ROGRAM	
Departmen	nt		No.	Program			No.
PUBLIC	C HEALTH		14	AMBULATORY H	EALTH SERVICES		20
Fund			No.				
GRAN ⁻	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	BREAST AND CERVICA	I CANCED			G14745	146477
^	State	Award Period	L CANCEN	Į.	Type of Grant	G14743	140477
	Other Govt.	/ ward i criod	7/1/24 - 6/30/25		REIMBURSEME	NT	
	Local (Non-Govt.)			nt Objective	KLINDOKSLINLI	VI	
To provide	screening, diagnosis	, and follow-up for breast and c					
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		199,943	1,070,134	1,070,134	1,444,681	374,547
100 b)	Employee Benefits -	Total		392,383	392,383	529,717	137,334
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability		392,383	392,383	529,717	137,334
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	Life					
	Class 195 - Group I	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	3	175,000	1,937,050	1,937,050	2,615,018	677,968
300	Materials and Suppli	es	60,389	40,970	40,970	55,310	14,340
400	Equipment		361,460				
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	796,792	3,440,537	3,440,537	4,644,726	1,204,189
			Summary by	Funding Source	9		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		571,195	3,440,537	3,440,537	4,644,726	1,204,189
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal	571,195	3,440,537	3,440,537	4,644,726	1,204,189
	ı			of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time City	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		5	7	5	7	
105	Full Time - Uniform	tol.	_	_	-	_	

Total
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	_	UDGET OFFICE 25 OPERATING		GRA		ATION SUMM ROGRAM	ARY
Departmen	nt		No.	Program			No.
PUBLI	C HEALTH		14	AMBULATORY H	HEALTH SERVICES		20
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	→	ENCY RELIEF PROJECT			G14871	146382
	State	Award Period	- TOT RELEAT TROOPS	I	Type of Grant	014071	140002
	Other Govt.	7	3/1/24 - 2/28/25		REIMBURSEMEI	NT	
	Local (Non-Govt.)			nt Objective			
The provis	ion of HIV outpatient	/ambulatory medical care an	d drug reimbursement for pa	atients at various District	Health Centers.		
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		383,499	764,307	764,307	464,470	(299,837)
100 b)	Employee Benefits	- Total	150,625	288,677	288,677	205,250	(83,427)
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability	3,480	288,677	288,677	205,250	(83,427)
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax	2,688				
	Class 190 - Pension	on Obligation Bonds	12,943				
	Class 191 - Pension	on Contributions	100,857				
	Class 192 - FICA		11,494				
	Class 193 - Health	/ Medical	18,700				
	Class 194 - Group		133				
	Class 195 - Group		330				
	Class 198 - Munici	ipal Plan 10 - City Match					
200	Purchase of Service	es	765,530	801,144	801,144	1,159,728	358,584
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inder						
800	Payments to Other		2,319	4,424	4,424		(4,424)
900	Advances and Misc	•					
	10	otal	1,301,973	1,858,552 Funding Sourc	1,858,552	1,829,448	(29,104)
	l		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	()	1,064,356	1,858,552	1,858,552	1,829,448	(29,104)
200	State		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	,,.	, , , , ,	(1, 1)
300	Other Governments	;					
400	Local (Non-Governi						
	To	otal	1,064,356	1,858,552	1,858,552	1,829,448	(29,104)
			Summary	of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	7	4	5	(2)
105	Full Time - Uniform			_			
	To	otal	3	7	4	5	(2)

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GRANT INFORMATION SUMMARY

	D	DOE! OFFICE		GRA	IN I INFORMA	ATTOM SUMM	ARI
	FISCAL 202	25 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
'	C HEALTH		14	=	IEALTH SERVICES		20
Fund	0		No.	72027.101.1			
GRAN	TS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
, ,	Federal	DONATIONS				G14L03	146481
	State	Award Period			Type of Grant	01.200	
	Other Govt.	1	7/1/24 - 6/30/25		ADVANCE		
Х	Local (Non-Govt.)		Gra	nt Objective			
Private do	nations to assist with	the training of HIV physician	s and to improve the quality	of health care at the Dis	strict Health Centers		
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-1					
100 b)	Employee Benefits - Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica	•					
		n Obligation Bonds					
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service		63,018	179,744	179,744	242,654	62,910
300	Materials and Suppl	ies		23,967	23,967	32,355	8,388
400	Equipment			23,967	23,967	32,355	8,388
500	Contributions, Inden						
800	Payments to Other I						
900	Advances and Misc.	ptal	63,018	227,678	227,678	307,364	79,686
	10	nai		Funding Source		307,304	79,080
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	•	20,143	227,678	227,678	307,364	79,686
	To	tal	20,143	227,678 of Positions	227,678	307,364	79,686
	I		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	_	HEALTH SERVICES	3	20
Fund	<u> </u>		No.	72027.1.01.1.		•	
GRAN ⁻	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	KOMEN-BREAST CANC	ER EVALUATION, TRE	ATMENT AND SCREE		G14L04	143956
	State	Award Period			Type of Grant		
	Other Govt.	G	Frant Not Renewed		ADVANCE		
X	Local (Non-Govt.)		Gra	nt Objective			
To provide	breast cancer educa	tion, treatment and screening.					
	ı		1	ry by Class		•	•
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·					
	Class 189 - Medica						
	Class 190 - Pension	-					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Services						
300	Materials and Suppli	ies					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	То	<u>ital</u>	Summary by	 Funding Sourc	20	<u></u>	<u></u>
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Calegory	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease)
100	Federal	(-)	(0)	(· /	(6)	(0)	(.)
200	State						
300	Other Governments						
400	Local (Non-Governments	nental)	6,250				
100	To	,	6,250				
	10			of Positions	1		
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

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CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		5 OPERATING B	RUDGET	OIV.	WITHIN P		AITI
		O OI LIVATINO D			***************************************	11001174IVI	
Departmen			No.	Program			No.
	C HEALTH		14	AMBULATORY F	HEALTH SERVICES		20
Fund GRAN	TS REVENUE		No. 08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
i ui	Federal	SCHOOL CAFETERIA I	EMPLOVEE HEALTH			G14L35	146396
	State	Award Period	LIVII LOTEL TILALTTI		Type of Grant	014233	140390
	Other Govt.		4/15/22 - 4/14/24		ADVANCE		
X	Local (Non-Govt.)			nt Objective			
To provide	medical services for	School Cafeteria Employees.					
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker Class 189 - Medica						
	Class 199 - Medica						
	Class 190 - Pension	-					
	Class 192 - FICA	TI CONTRIBUTIONS					
	Class 193 - Health	/ Medical					
	Class 194 - Group I						
	Class 195 - Group I						
		pal Plan 10 - City Match					
200	Purchase of Services	•		94,546	94,546	94,546	
300	Materials and Suppli						
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.						
	To	tal		94,546	94,546	94,546	
			Summary by	Funding Source	е		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments	4.10	20.040	04.540	04.540	04.540	
400	Local (Non-Governm	•	38,948	94,546 94,546	94,546	94,546	
	To	lai	38,948 Summar y	of Positions	94,546	94,546	
	l		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

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		JDGET OFFICE 25 OPERATING B	UDGET	GRA	NT INFORMA WITHIN P	ATION SUMM ROGRAM	ARY
Departmer	nt		No.	Program			No.
	C HEALTH		14	ŭ	IEALTH SERVICES		20
Fund	O TILI (LITT		No.	7 AVIDOL/ (TOTAL)	ILALITI OLIVIOLO		20
GRAN'	TS REVENUE		08				
		Crant Title				Crant Number	Inday Cada
	nding Sources	Grant Title	A.N.4			Grant Number	Index Code
X	Federal State	WISE WOMEN PROGR Award Period	Alvi		Type of Grant	TBD	TBD
	Other Govt.	Award Feriod	7/1/24 - 6/30/25		REIMBURSEMEN	JT	
	Local (Non-Govt.)			nt Objective	KEIMBOKSEMEI	V 1	
To provide	screening, diagnosis	, and follow-up for breast and o					
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pensio						
	Class 192 - FICA	TO CONTRIBUTIONS					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service			862,772	862,772	1,164,742	301,970
300	Materials and Suppli	es		,	,	, ,	,
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal		862,772	862,772	1,164,742	301,970
				Funding Sourc	e		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	Codoral	(2)	(3)	(4)	(5)	(6)	(7)
100 200	Federal			862,772	862,772	1,164,742	301,970
300	State Other Governments		+				
400	Local (Non-Governments	aontal)					
400	To	•		862,772	862,772	1,164,742	301,970
	10	tai	Summary	of Positions	002,172	1,104,742	301,970
	1		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
l	To	tal					

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F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
	C HEALTH	14	AMBULATORY HE	EALTH SERVICES		20		
Fund		No.						
ACUT	E CARE HOSPITAL ASSESSMENT	14						
		Sumr	nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	5,128,328	7,971,425	7,971,425	7,830,623	(140,802		
b)	Employee Benefits							
200	Purchase of Services	182,811,622	242,214,734	242,214,734	242,029,938	(184,796		
300	Materials and Supplies	147,807	500,000	500,000	500,500	500		
400	Equipment	37,105	550,000	550,000	575,000	25,000		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000			
900	Advances and Misc. Payments							
	Total	192,624,862	255,736,159	255,736,159	255,436,061	(300,098		
			ary of Positions			,		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	23	32	23	29	(3		
105	Full Time - Uniform							
	Total	23	32	23	29	(3		
	Sele	ected Associated	l Non-Tax Reven	ues by Type	_			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	191,229,868	250,000,000	250,000,000	250,000,000			
Federal								
State								
	overnments							
Other Fu	nds of the City							
=4 =6= /-	Total rogram Based Budgeting Version)	191,229,868	250,000,000	250,000,000	250,000,000			

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFIC		BY PROGRAM					
		FISCAL 2025 OPERATING	BUDGET			B\	PROGE	RAM	
Depart	ment			No.	Program				No.
PUE	BLIC H	EALTH		14	AMBULAT	ORY HEALT	H SERVICES		20
und				No.					-
ACI	JTE CA	ARE HOSPITAL ASSESSMENT		14					
			I	Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Accountant/Rev Exam/Contract Auditor Trainee	54,854 - 54,854		1				(1
2	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	68,307	
3		AHS Deputy Director of Rev Compliance & Info.	110,000		1				(1
4		Assistant Managing Director 2	123,663	1					
5		Certified Registered Nurse Practitioner	98,509 - 126,650	2	2	2	2	253,300	
6		Expanded Function Dental Assistant	48,990 - 53,761	1	1	1	1	53,761	
7		Health Care Coordinator	92,704 - 119,186	3	3	3	3	357,558	
8		Health Services Administrator 3	100,973 - 129,814	1	4	1	3	432,733	(1
9		Health Services Administrator 4	110,532 - 142,125			1	1	142,125	1
10		Medical Care Clinical Director	209,450 - 269,299		1		1	269,299	
11		Registered Dietician	58,316 - 74,980	5	6	6	6	416,520	
12		Physician	170,395 - 219,082	5	5	4	4	876,328	(
13		Physician Assistant	98,509 - 126,650	1	1	1	1	126,650	
14		Public Health Dental Hygiene Practitioner	69,120 - 88,861	1	1	1	1	88,861	
15	4B04	Senior Medical Assistant/EHR Specialist	47,922 - 52,519	1	1	1	1	52,519	
		SUBTOTAL CARE SERVICES		22	28	22	25	3,137,961	(3
16	Δ308	Assistant Managing Director 2	119,770		1		1	119,770	
17		Deputy Commissioner	144,550	1	1	1	1	144,550	
18		IT Special Project Manager	85,000	'	1	'	1	85,000	
19		Healthcare/Public Health Policy Advisor	125,000		1		1	125,000	
.0	100	SUBTOTAL SUPPORT SERVICES	120,000	1	4	1	4	474,320	
		SOBTOTAL SOLIT CITY SERVICES				·		17 1,020	
		SUBTOTAL FULL-TIME		23	32	23	29	3,612,281	(3
20		Dentist	105.85/hr					264,759	
21		Medical Specialist	157.92/hr					229,932	
22	4D06	Physician	149.12/hr					2,605,425	
		SUBTOTAL PART-TIME						3,100,116	
		TOTAL - AMB. HEALTH SVCS.		23	32	23	29	6,712,397	(3
			I	1	1			Ī	1

T1-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2025 OPER	OFFICE		Г			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
	BLIC H	EALTH			14	AMBULAT	ORY HEAL	TH SERVIC	ES		20
Fund					No.						
ACI	JTE CA	ARE HOSPITAL ASSESSMENT			14						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
(- /	<u> </u>	Total Full Time			(-)	23	32	23	29	3,612,281	(3)
		Total Part Time Expenditure Transfers from the General	l Fund							3,100,116 1,094,491	
Total G	iross Re	quirements				23	32	23	29	7,806,888	(3)
		Plus: Earned Increment								12,551	
		Plus: Longevity								11,184	
		Less: (Vacancy Allowance)									
				Total Budget		0				7,830,623	
	l		F:.		ary of Personal			-	1 2025	Inn I/D	Inc. I (Door)
Line			Actual	al 2023 Actual	Budgeted	iscal 2024 Estimated	Increment	Fisca Budgeted	al 2025 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
13.		- alogory	6/30/23	gadon3	. 55115115	- 2.ngadons	11/26/23	. 501110110	Laagot	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			169		, ,			` ,	` /	` <i>'</i>
2		ne - Civilian	23	2,530,282	32	3,524,568	23	29	3,636,016	111,448	(3)
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		3,528							
5	PT, Ter	mp/Seas, Bd, SCG		2,553,942		3,367,069			3,100,116	(266,953)	
6	Overtin	ne - Civilian		40,101							
7	Overtin	ne - Uniform									
8	Unused	d Uniform Leave									
9	Shift/St	ress									
10	H&L, IC	DD, LT-Sick		306							
11	Expend	diture Transfers				1,079,788			1,094,491	14,703	
12											
71-53 [(Progra	Total am Based Budgeting Version)	23	5,128,328	32	7,971,425	23	29	7,830,623	(140,802)	(3)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING	BUDGET	BY PROGRAM			
Departn	nent	No.	Program	[1	No.	
PUB	BLIC HEALTH	14	AMBULATORY HE	EALTH SERVICES		20
und		No.		-		
ACL	ITE CARE HOSPITAL ASSESSMENT	14				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Oouc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(' '	(-)		Purchase of Serv		(0)	(,)
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	403	10,000	10,000	10,000	
210	Postal Services		75,555	12,000	10,000	
211	Transportation		24,000	24,000	24,000	
215	Licenses, Permits & Inspection Charges		2.,000	2.,000	_ :,000	
216	Commercial off the Shelf Software Licenses	37,242	20,900	20,900	20,900	
220	Electric Current	J1,E42	20,000	20,000	20,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	182,728,689	241,278,069	241,278,069	241,121,273	(156,79
251	Professional Svcs Information Technology	102,720,003	196,765	196,765	168,765	(28,00
252	Accounting & Auditing Services		190,703	190,703	100,703	(20,00
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	45.000				
	Repair & Maintenance Charges	45,288				
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property		440.000	440.000	440.000	
266	Maint. & Support - Comp. Hardware & Software		110,000	110,000	110,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		275,000	275,000	275,000	
	Rents - Other		300,000	300,000	300,000	
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	182,811,622	242,214,734	242,214,734	242,029,938	(184,796

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2025 OPERATING BUDGET			BY PROGRAM			
Department No.			Program No.			
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES			20
Fund		No.	, will be the term of the term			
ACL	JTE CARE HOSPITAL ASSESSMENT	14				
,,,,,	T	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Ingrago
Code	Description	Actual	Original	Estimated	Proposed	Increase or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(')			Materials & Supp		(0)	(*)
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	500			500	500
309	Cordage & Fibers				000	
310	Electrical & Communication				<u> </u>	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
		139,199	500,000	500,000	500,000	
317	Hospital & Laboratory	139,199	500,000	300,000	300,000	
318	Janitorial, Laundry & Household	8,108				
320	Office Materials & Supplies	0,100				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	147,807	500,000	500,000	500,500	500
	Total		00 - Equipment	500,000	500,500	500
405	Construction Deadwing & Convenies		l Lquipinein			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	0.650				
417	Hospital & Laboratory	2,650				
420	Office Equipment					
423	Plumbing, AC & Space Heating				<u>}</u>	
424	Precision, Photographic & Artists					
426	Recreational & Educational	0.507	EE0 000	FF0 000	FF0 000	
427	Computer Equipment & Peripherals	3,587	550,000	550,000	550,000	
428	Vehicles	20.424			25.222	05.000
430	Furniture & Furnishings	30,431			25,000	25,000
499	Other Equipment (not otherwise classified)	437				
	<u> </u>	07.405	FF0 000	FF0 000	F7F 000	05.000
	Total	37,105	550,000	550,000	575,000	25,000

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	LIC HEALTH	14	_	EALTH SERVICES		20
Fund	LIOTIEAETT	No.	AMBOLATORTT	LALITI OLIVIOLO		20
	TE CARE HOSPITAL ASSESSMENT	14				
700	TE CARE HOSI TIAE ASSESSMENT					
0 1	.	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Dannana)
(4)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2) Schedu	(3) In 500 - Contrib i	utions, Indemni	(5)	(6)	(7)
501	Celebrations	ic ood - oontino	adons, macmin	ics & Taxes		
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	s		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Paj	yments to Other	[·] Funds		
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	4,500,000	4,500,000	4,500,000	4,500,000	
805	Payments to Special Funds					
	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	4,500,000	4,500,000	4,500,000	4,500,000	
) - Advances an	a Other Miscella	aneous Paymen	ts	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	<u> </u>	CARE OF INDIVIDUALS, BY PROGR				
Depart	ment		No.	Program		No.	
PUE	BLIC HEALTH		14	AMBULATORY	HEALTH SER	/ICES	20
Fund			No.				
ACI	JTE CARE HOSPITAL ASSESSMENT		14				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		182,728,689	241,474,834	241,474,834	241,290,038	(184,796)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Commonwealth of Pennsylvania	179,217,816	235,000,000	235,000,000		Philadelphia Hospit	al Assessments
250	Dixon Shane	447,760			·	Pharmaceuticals	
250	eClinical Works	1,401,320	1,228,170	1,228,170		Maintenance, Licen	=
250	Health Federation of Philadelphia	470,935	800,000	800,000	·	Health Centers Sup	•
250	Health Federation of Philadelphia		727,669	727,669		EHR Project Manag	
250	Health Federation of Philadelphia		1,400,000	1,400,000		Health-Related Sup	-
250	PMHCC, Inc.	58,275	122,230	122,230	,	IT Services for Hea	
250	PMHCC, Inc.	1,077,783	1,200,000	1,200,000	1,200,000	EHR Support / Mair	
250	eClinical Works		300,000	300,000		Electronic Health R	
250	TBD		500,000	500,000		Public Health Emer	
250	VSBA	54,800				Architectural Requi	
251	Various Vendors		196,765	196,765	•	IT / EHR Licenses a	and Maintenance
	Total	182,728,689	241,474,834	241,474,834	241,290,038		
1-53N	(Program Based Budgeting Version)		1				

71-53N (Program Based Budgeting Version)

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

Depart	ment		No.	Program			No.
PUE	BLIC HEALTH		14	AMBULATOR)	Y HEALTH SERV	ICES	20
Fund			No.				
ACI	JTE CARE HOSPITAL ASSESSMENT		14				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
266	To be determined	Ţ.	110,000	110,000		Maint. & Support - 0	
284	To be determined		275,000	275,000		Rent for Expansion	
285	To be determined		300,000	300,000	300,000	Rent for Expansion	
317	Fischer Scientific	13,312				Vaccines	
317	Sanofi Pasteur Co LLC	125,887	500,000	500,000	500,000	Vaccines	
427	Dell, Inc.; TBD Other Vendors	3,587	400,000	400,000	400,000	Comp. Replacemer	nt, EHR Equip.
427	Dell, Inc.; Other Vendors		150,000	150,000		Health IT Computer	
804	Payment to the Capital Fund		500,000	500,000		EHR-Related Capit	
804	Payment to the Capital Fund		4,000,000	4,000,000		New City Health Ce	
	,		1,200,000	1,000,000	1,200,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FI	BUDGET OFFICE SCAL 2025 OPERATING BUDGET	PERFORMANCE MEASURES						
Department	No.	Program		No.				
Public Health		Maternal, Child and F	amily Health	21				
services in	Program Descri- gram provides health and support services targeted toward clude home visiting, breastfeeding support, and education pecial health care needs and services to help pregnant p	ard women, childrei n. This program als	o provides services	s for children with				
	Program Objec	tives						
Center and -Maternal N address rad	ts Program: Implement Family Connects, the short-term develop sustainability and scaling plan for all Philadelph Morbidity Surveillance: Develop a surveillance system for cial health disparities in maternal morbidity. Asthma: Convene citywide stakeholders and develop a	universal home visi iia delivery hospitals maternal morbidity	s. to better understar	nd and ultimately				
	Performance Me	asures						
	Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target				
	(1)	(2)	(3)	(4)				
Percent of	women initiating breastfeeding	80.9%	82.0%	82.0%				
Comments:	Providing equitable and accessible lactation services has long been a priority at MCFH. MCFH's Lactation Support Program (LSP) has been focused on increasing capacity by hiring an additional lactation support provider to conduct in-home lactation							
Percent of	non-Hispanic Black women initiating breastfeeding	77.5%	82.0%	82.0%				
<u>Comments:</u>	Despite improvements in breast/chestfeeding initiation, disparities in initiation, duration and exclusivity rates persist for Non-Hispanic Black families compared to other groups. To help address these disparities, MCFH partner, BAE Café, holds weekly							
	families referred to Philly Families CAN, the home tralized intake system	836	1,000	1,000				
<u>Comments:</u>	Due to delays in the expansions of PFCAN, MCFH did not reac The expansion for PFCAN relied on implementing a new data s months. The new data system launched in August 2023. This w children 0-17 years old instead of 0-3 years old. With the expan awareness of the program in Philadelphia. It should be noted th families were referred to PFCAN in FY23 compared to FY22.	ystem, the procureme vill allow PFCAN to be sion, PFCAN is launcl	nt of which was delay gin providing services ning a marketing cam	ed by over six to families with paign to raise				
Camara								
Comments:		Ι		<u> </u>				
Comments:		l		l				

71-53EZ (Program Based Budgeting Version)

Comments:

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING BU	DUGET				
Department		No.	Program			No.
PUBLIC F	HEALTH	14	MATERNAL, CHIL	D, AND FAMILY HE	ALTH	21
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	1,861,558	2,720,877	2,819,486	3,000,515	181,029
080	GRANTS REVENUE	7,413,610	8,500,913	8,356,439	10,122,050	1,765,611
	T	0.075.400	44.004.700	11.175.005	40 400 505	4.040.040
	Total	9,275,168	11,221,790	11,175,925	13,122,565	1,946,640
	Sui	T	Time Positions b	-		I
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	6	7	6	7	
080	GRANTS REVENUE	2	2	2	1	(1)
	Total Full Time	8	9	8	8	(1)
			Tax Revenues b		, in the second	(1)
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T und	Revenues	Budget	Revnues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	, ,
080	GRANTS REVENUE	6,308,184	8,500,913	8,356,439	10,122,050	(7) 1,765,611
000	OTV WITO TREVEITOE	0,000,104	0,000,010	0,000,400	10,122,000	1,700,011
	Total	6,308,184	8,500,913	8,356,439	10,122,050	1,765,611
			iated Capital Pro		10,122,030	1,700,011
Dont	I	1	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Dept. Where	Description	Carry Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
	· ·	roiwaid	(GO Only)		(GO Only)	(All Other Sources)
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(7)
(1)	(-)	(=)	(' /	(-)	(0)	(1)
	Total					
	S	T T	ated Operating			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	279,547	322,156	322,156	358,102	35,947
Finance	Employee Benefits - Uniform					
	Total	279,547	322,156	322,156	358,102	35,947

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING	PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.
	C HEALTH	14	MATERNAL, CHIL	D, AND FAMILY HEA	LTH	21
Fund		No.				
GENE	RAL	01				
		1	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	636,379	738,377	786,986	817,945	30,95
b)	Employee Benefits					
200	Purchase of Services	1,215,825	1,976,000	2,026,000	2,176,070	150,07
300	Materials and Supplies	390	1,500	1,500	1,500	
400	Equipment	8,964	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total 1,861,558			2,720,877	2,819,486	3,000,515	181,02
			ary of Positions	, ,	, ,	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	7	6	7	
105	Full Time - Uniform					
	Total	6	7	6	7	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)					
ederal						
State						
Other Go	vernments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)					

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BUDGET OFFICE FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program No. PUBLIC HEALTH MATERNAL, CHILD, AND FAMILY HEALTH 21 14 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2023 2024 Increment 2025 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Salary Line Range Budgeted (Col. 8 6/30/23 11/26/23 7/1/24 No. Code (in dollars) **Positions Positions** less Col. 6) (6) (10) (1) (2) (3) (5) (7) (8) (9) 1 2L20 Administrative Officer 59,778 - 76,854 61,003 2 1A04 Clerk 3 44,352 - 48,394 1 49,019 51,535 3 1B29 Contract Clerk 51,535 - 56,695 4 5F26 Health Program (MIH) Administrator 92,704 - 119,186 1 120,811 5 4D07 Medical Specialist 190,370 - 244,767 2 2 2 489,534 40,504 - 44,023 44,648 6 1A18 Secretary 1 Total 6 7 6 816,550

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2025 OPER	OFFICE		Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
PUE	BLIC H	EALTH			14	MATERNA	AL, CHILD, A	AND FAMIL	Y HEALTH		21
Fund					No.						
GEI	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time				6	7	6	7	816,550	(- /
		Overtime								5,000	
Total G	ross Re	quirements				6	7	6	7	821,550	
		Plus: Earned Increment								1,033	
		Plus: Longevity								363	
		Less: (Vacancy Allowance)								(5,001)	
				Total Budget						817,945	
	ı		I		ry of Personal				10005		
Line			Fisca Actual	al 2023 Actual	Budgeted F	Estimated	Increment	Fisca Budgeted	al 2025 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		- 5 ,	6/30/23	- J		Jamania	11/26/23		.9	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			1,434		50,000				(50,000)	
2	Full Tin	ne - Civilian	6	634,612	7	731,341	6	7	812,945	81,604	
3		ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian		333		5,645			5,000	(645)	
7		ne - Uniform									
8		Uniform Leave									
9	Shift/St	DD, LT-Sick									
10		JD, LT-Sick diture Transfers									
12	LAPGIIC	and Hallololo									
<u> </u>		Total	6	636,379	7	786,986	6	7	817,945	30,959	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2025 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program No.				
PUB	LIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH			21	
Fund		No.					
GEN	ERAL	01					
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	/ices			
201	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal	4.050					
209	Telephone & Communication	1,850					
210	Postal Services						
211 215	Transportation Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	30,898					
220	Electric Current	30,090					
221	Gas Services						
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
	Advertising & Promotional Activities						
250	Professional Services	1,180,752	1,973,500	2,023,500	2,174,570	151,070	
251	Professional Svcs Information Technology					·	
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions		500	500		(500	
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges		2,000				
261	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
264	Abatement of Nuisances						
	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	2,325		2,000	1,500	(500	
	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles	1					
284 285	Ground & Building Rental Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
295	Imprest Advances						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
_00							
	Total	1,215,825	1,976,000	2,026,000	2,176,070	150,070	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
PUB	LIC HEALTH	14	MATERNAL, CHII	LD, AND FAMILY HE	ALTH	21
Fund		No.			•	
GEN	IERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials Chemicals & Gases					
307						
308 309	Dry Goods, Notions & Wearing Apparel 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		1,500	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	390				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	390	1,500	1,500	1,500	
	1000		00 - Equipment	1,000	1,000	
405	Construction, Dredging & Conveying		-quipinent		I	
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	4,074				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,890	2,500	2,500	2,500	
428	Vehicles					
430	Furniture & Furnishings		2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
	Total	8,964	5,000	5,000	5,000	

71-53L (Program Based Budgeting Version)

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

Description (2) al Services (250-254, 257-259) for Care of Individuals Name of Contractor or Provider tters divertising ealth of Pennsylvania versity Plus Health a City Fund eration of Philadelphia eration of Philadelphia	Fiscal 2023 Actual Obligations 44,000 80,800 869 24,999 30,000 12,500 14,000	No. 14 No. 01 Fiscal 2023 Actual Obligations (3) 1,180,752 Fiscal 2024 Original Appropriation 140,000 25,000 92,000 100,000 100,000 12,500	Fiscal 2024 Original Appropriation (4) 1,973,500 Fiscal 2024 Estimated Obligations 140,000 25,000 92,000	Fiscal 2024 Estimated Obligations (5) 2,023,500 Fiscal 2025 Proposed Budget 175,000 101,776	Fiscal 2025 Proposed Budget (6) 2,174,570 Describe purpo service provid applicable, unit Contraception for Te Media Campaign	ed. Include, if cost of service.
Description (2) al Services (250-254, 257-259) for Care of Individuals Name of Contractor or Provider tters divertising ealth of Pennsylvania versity Plus Health a City Fund eration of Philadelphia	Actual Obligations 44,000 80,800 869 24,999 30,000 12,500	No. 01 Fiscal 2023 Actual Obligations (3) 1,180,752 Fiscal 2024 Original Appropriation 140,000 25,000 92,000 100,000 100,000	Fiscal 2024 Original Appropriation (4) 1,973,500 Fiscal 2024 Estimated Obligations 140,000 25,000 92,000	Fiscal 2024 Estimated Obligations (5) 2,023,500 Fiscal 2025 Proposed Budget 175,000	Fiscal 2025 Proposed Budget (6) 2,174,570 Describe purpo service provid applicable, unit Contraception for To Media Campaign Health Policy Advisor Refund FY21 Grant	Increase or (Decrease) (7) 151,070 see or scope of ed. Include, if cost of service.
Description (2) al Services (250-254, 257-259) for Care of Individuals Name of Contractor or Provider tters divertising ealth of Pennsylvania versity Plus Health a City Fund eration of Philadelphia	Actual Obligations 44,000 80,800 869 24,999 30,000 12,500	No. 01 Fiscal 2023 Actual Obligations (3) 1,180,752 Fiscal 2024 Original Appropriation 140,000 25,000 92,000 100,000 100,000	Fiscal 2024 Original Appropriation (4) 1,973,500 Fiscal 2024 Estimated Obligations 140,000 25,000 92,000	Fiscal 2024 Estimated Obligations (5) 2,023,500 Fiscal 2025 Proposed Budget 175,000	Fiscal 2025 Proposed Budget (6) 2,174,570 Describe purpo service provid applicable, unit Contraception for To Media Campaign Health Policy Advisor Refund FY21 Grant	Increase or (Decrease) (7) 151,070 see or scope of ed. Include, if cost of service.
(2) al Services (250-254, 257-259) for Care of Individuals Name of Contractor or Provider tters divertising ealth of Pennsylvania versity Plus Health a City Fund eration of Philadelphia	Actual Obligations 44,000 80,800 869 24,999 30,000 12,500	Fiscal 2023 Actual Obligations (3) 1,180,752 Fiscal 2024 Original Appropriation 140,000 25,000 92,000 100,000 100,000	Original Appropriation (4) 1,973,500 Fiscal 2024 Estimated Obligations 140,000 25,000 92,000	Estimated Obligations (5) 2,023,500 Fiscal 2025 Proposed Budget 175,000 101,776	Proposed Budget (6) 2,174,570 Describe purpo service provid applicable, unit Contraception for To Media Campaign Health Policy Advisor Refund FY21 Grant	or (Decrease) (7) 151,070 see or scope of ed. Include, if cost of service.
(2) al Services (250-254, 257-259) for Care of Individuals Name of Contractor or Provider tters divertising ealth of Pennsylvania versity Plus Health a City Fund eration of Philadelphia	Actual Obligations 44,000 80,800 869 24,999 30,000 12,500	Actual Obligations (3) 1,180,752 Fiscal 2024 Original Appropriation 140,000 25,000 92,000 100,000	Original Appropriation (4) 1,973,500 Fiscal 2024 Estimated Obligations 140,000 25,000 92,000	Estimated Obligations (5) 2,023,500 Fiscal 2025 Proposed Budget 175,000 101,776	Proposed Budget (6) 2,174,570 Describe purpo service provid applicable, unit Contraception for To Media Campaign Health Policy Advisor Refund FY21 Grant	or (Decrease) (7) 151,070 see or scope of ed. Include, if cost of service.
(2) al Services (250-254, 257-259) for Care of Individuals Name of Contractor or Provider tters divertising ealth of Pennsylvania versity Plus Health a City Fund eration of Philadelphia	Actual Obligations 44,000 80,800 869 24,999 30,000 12,500	Obligations (3) 1,180,752 Fiscal 2024 Original Appropriation 140,000 25,000 92,000	Appropriation (4) 1,973,500 Fiscal 2024 Estimated Obligations 140,000 25,000 92,000	Obligations (5) 2,023,500 Fiscal 2025 Proposed Budget 175,000 101,776	Budget (6) 2,174,570 Describe purpo service provid applicable, unit Contraception for To Media Campaign Health Policy Adviso Refund FY21 Grant	(Decrease) (7) 151,070 see or scope of ed. Include, if cost of service.
(2) al Services (250-254, 257-259) for Care of Individuals Name of Contractor or Provider tters divertising ealth of Pennsylvania versity Plus Health a City Fund eration of Philadelphia	Actual Obligations 44,000 80,800 869 24,999 30,000 12,500	(3) 1,180,752 Fiscal 2024 Original Appropriation 140,000 25,000 92,000 100,000 100,000	(4) 1,973,500 Fiscal 2024 Estimated Obligations 140,000 25,000 92,000	(5) 2,023,500 Fiscal 2025 Proposed Budget 175,000	Describe purpo service provid applicable, unit Contraception for To Media Campaign Health Policy Adviso Refund FY21 Grant	(7) 151,070 se or scope of ed. Include, if cost of service.
al Services (250-254, 257-259) for Care of Individuals Name of Contractor or Provider tters divertising ealth of Pennsylvania versity Plus Health a City Fund eration of Philadelphia	Actual Obligations 44,000 80,800 869 24,999 30,000 12,500	1,180,752 Fiscal 2024 Original Appropriation 140,000 25,000 92,000	1,973,500 Fiscal 2024 Estimated Obligations 140,000 25,000 92,000	2,023,500 Fiscal 2025 Proposed Budget 175,000 101,776	2,174,570 Describe purpo service provid applicable, unit Contraception for To Media Campaign Health Policy Advisor Refund FY21 Grant	151,070 se or scope of ed. Include, if cost of service.
Name of Contractor or Provider tters divertising ealth of Pennsylvania versity Plus Health a City Fund eration of Philadelphia	Actual Obligations 44,000 80,800 869 24,999 30,000 12,500	Fiscal 2024 Original Appropriation 140,000 25,000 92,000	Fiscal 2024 Estimated Obligations 140,000 25,000 92,000	Fiscal 2025 Proposed Budget 175,000 101,776	Describe purpo service provid applicable, unit Contraception for To Media Campaign Health Policy Adviso Refund FY21 Grant	se or scope of ed. Include, if cost of service.
Name of Contractor or Provider tters dvertising ealth of Pennsylvania versity Plus Health a City Fund eration of Philadelphia	Actual Obligations 44,000 80,800 869 24,999 30,000 12,500	Original Appropriation 140,000 25,000 92,000 100,000 100,000	Estimated Obligations 140,000 25,000 92,000	Proposed Budget 175,000 101,776	service provid applicable, unit Contraception for To Media Campaign Health Policy Adviso Refund FY21 Grant	ed. Include, if cost of service.
or Provider tters dvertising ealth of Pennsylvania versity Plus Health a City Fund eration of Philadelphia	Actual Obligations 44,000 80,800 869 24,999 30,000 12,500	Original Appropriation 140,000 25,000 92,000 100,000 100,000	Estimated Obligations 140,000 25,000 92,000	Proposed Budget 175,000 101,776	service provid applicable, unit Contraception for To Media Campaign Health Policy Adviso Refund FY21 Grant	ed. Include, if cost of service.
tters dvertising ealth of Pennsylvania versity Plus Health a City Fund eration of Philadelphia	Obligations 44,000 80,800 869 24,999 30,000 12,500	Appropriation 140,000 25,000 92,000 100,000 100,000	Obligations 140,000 25,000 92,000	Budget 175,000 101,776	applicable, unit Contraception for To Media Campaign Health Policy Adviso Refund FY21 Grant	cost of service.
dvertising ealth of Pennsylvania versity Plus Health a City Fund eration of Philadelphia	44,000 80,800 869 24,999 30,000	140,000 25,000 92,000 100,000 100,000	140,000 25,000 92,000	175,000 101,776	Contraception for To Media Campaign Health Policy Adviso Refund FY21 Grant	eens
dvertising ealth of Pennsylvania versity Plus Health a City Fund eration of Philadelphia	80,800 869 24,999 30,000	25,000 92,000 100,000 100,000	25,000 92,000 100,000	101,776	Media Campaign Health Policy Adviso Refund FY21 Grant	
ealth of Pennsylvania versity Plus Health a City Fund eration of Philadelphia	80,800 869 24,999 30,000	92,000 100,000 100,000	92,000	·	Health Policy Adviso Refund FY21 Grant	or
versity Plus Health a City Fund eration of Philadelphia	869 24,999 30,000 12,500	100,000 100,000	100,000	·	Refund FY21 Grant	or
versity Plus Health a City Fund eration of Philadelphia	24,999 30,000 12,500	100,000		50,000		
Plus Health a City Fund eration of Philadelphia	30,000 12,500	100,000		50,000	Newborn and Neigh	SAP
a City Fund eration of Philadelphia	12,500	100,000		50,000		bor
eration of Philadelphia	·	•	100,000		Room 2 Breathe As	thma Program
eration of Philadelphia	·	12,500			Asthma Programs	
eration of Philadelphia	14,000		12,500	13,000	PRAMS Weighting	
· ·					Fiduciary Program N	/lanagement
eration of Philadelphia				72,620	Budget Analyst	
	(12,218)				Athena Penolope So	oftware
eration of Philadelphia		50,000	50,000		Support for Families	with SUD/OUD
eration of Philadelphia	29,208			125,000	Doula Program -Staffing	
eration of Philadelphia	23,498	35,000	35,000	140,000	Home Visiting for Young Mothers	
eration of Philadelphia		40,000	40,000		Infant Mortality Coa	ition/Advisory
eration of Philadelphia	301,074	150,000	150,000	153,652	Family Support Serv	vices
eration of Philadelphia		150,000	150,000	100,000	Maternal Mortality S	urv & Action Team
eration of Philadelphia	48,373	124,000	124,000		Safe Sleep Prog/Yo	uth Care/Doula
p, Inc.	35,000				Media Campaign	
		205,000	205,000	210,000	Lactation Svcs - Wo	men of Color
a Joy Bank		250,000	250,000	250,000	Contract Staff for Pr	egnancy Prog.
Inc. / Nationalities Services Center	2,415				Language Access S	ervices
th Management Corp.	133,913	135,000	135,000	168,522	A Running Start Hea	alth Mgmt.
th Management Corp.				125,000	Doula Program -Sta	ffing
iversity	221,125	225,000	225,000	225,000	Pregnancy Risk Ass	essment (PRAMS)
ts	22,206			40,000	Advertising Consulta	ant
Termite and Pest Control	53,990			90,000	Pest Management	
ganized Against Rape	115,000	115,000	115,000	115,000	Sexual Assault Cou	nseling
ndors (VISTA, etc.)		25,000	75,000	20,000	VISTA Program, Fir	. Software
	1,180,752	1,973,500	2,023,500	2,174,570		
di di di ii	deration of Philadelphia deration of Philadelphia up, Inc.	deration of Philadelphia deration of Philadelp	150,000 150,	deration of Philadelphia 150,000 150,000 150,000 150,000 124,000 125,000 125,000 125,000 125,000 125,000 135,000	Seration of Philadelphia 150,000 150,000 100,000	Deteration of Philadelphia 150,000 150,000 100,000 Maternal Mortality S Safe Sleep Prog/You Media Campaign Me

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE SISCAL 2025 OPERATING	PROGRAM SUMMARY				
Departmer	nt	No.	Program		Į.	No.
PUBLI	C HEALTH	14	MATERNAL, CHIL	D, AND FAMILY HEA	LTH	21
Fund		No.				
GRAN	TS REVENUE	08				
		Sumn	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	145,551	248,730	248,730	212,876	(35,85
b)	Employee Benefits	62,158				
200	Purchase of Services	7,193,552	8,245,567	8,101,093	9,901,074	1,799,98
300	Materials and Supplies	1,474	3,241	3,241	8,100	4,85
400	Equipment	10,875	3,375	3,375		(3,37
500	Contributions, Indemnities and Taxes	,	,	,		V /
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
000	Total	7,413,610	8,500,913	8,356,439	10,122,050	1,765,61
	Total		ry of Positions	0,000,400	10,122,000	1,7 00,01
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	1	(
105	Full Time - Uniform	_		_		
	Total	2	2	2	1	(
		ected Associated	= 1			
	000	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
	Восоправн	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal (No	on-Governmental)	(-)	962,264	817,790	616,359	(201,43
ederal	,	5,935,142	5,694,432	5,694,432	7,179,374	1,484,94
State		373,042	1,844,217	1,844,217	2,326,317	482,10
	vernments	2.2,2. <u>2</u>	,,	,,	,,-	
	nds of the City					
	Total	6,308,184	8,500,913	8,356,439	10,122,050	1,765,61

CITY OF PHILADELPHIA

(10,545)

(59,564)

1,485,000

1,485,000

		JDGET OFFICE 25 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
PUBLI	C HEALTH		14	MATERNAL, CHI	ILD, AND FAMILY H	EALTH	21	
Fund			No.					
GRAN	TS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	PDPH HEALTHY STAR	Г			G14052	146500	
	State	Award Period			Type of Grant	•		
	Other Govt.	1	4/1/24- 3/31/25		DRAWDOWN			
	Local (Non-Govt.)		Gra	ant Objective				
		designed to reduce infant morted to direct resources and intendent	ventions in order to impro	ove access to and utiliza		•	•	
			Summa	ary by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		35,658	49,019	49,019		(49,019)	
100 b)	Employee Benefits -	- Total	21,267					

660

60

Class 189 - Medicare Tax	445
Class 190 - Pension Obligation Bonds	2,149
Class 191 - Pension Contributions	11,533
Class 192 - FICA	1,729
Class 193 - Health / Medical	4,675
Class 194 - Group Life	16

Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability

Class 195 - Group Legal

Payments to Other Funds

Advances and Misc. Payments

800

900

105

Class 188 - Worker's Comp. - Medical

	Class 198 - Municipal Plan 10 - City Match				
200	Purchase of Services	1,023,682	1,495,545	1,495,545	
300	Materials and Supplies				
400	Equipment				
500	Contributions, Indemnities and Taxes				

Т	otal	1,080,607	1,544,564	1,544,564
		Summary by	Funding Source	e
		Figural 2022	Figural 2024	Figure 2024

		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,139,615	1,544,564	1,544,564	1,485,000	(59,564)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,139,615	1,544,564	1,544,564	1,485,000	(59,564)
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1		(1)

Total
71-53P (Program Based Budgeting Version)

Full Time - Uniform

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		DOLI OITIOL	NID OF T	OIVA			AIXI
	FISCAL 202	5 OPERATING E	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	MATERNAL, CHIL	D, AND FAMILY HE	ALTH	21
Fund			No.	•			
GRAN'	TS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Transforming Phila's Respon	se to Intimate Partner & S	sexual Violence in Obste		G14094	146427
	State	Award Period			Type of Grant	011001	110127
	Other Govt.	1	9/30/24 - 9/29/25		DRAWDOWN		
	Local (Non-Govt.)			nt Objective			
Transformi	ing Philadelphia's Res	sponse to Intimate Partner and	d Sexual Violence in Obste	etric Settings.			
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S	471,335	401,591	401,591	540,000	138,409
300	Materials and Suppl	es					
400	Equipment			3,375	3,375		(3,375)
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	471,335	404,966	404,966	540,000	135,034
			Summary by	Funding Source	e		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		359,911	404,966	404,966	540,000	135,034
200	State						
300	Other Governments						
400	Local (Non-Governn	,					
	То	tal	359,911	404,966	404,966	540,000	135,034
	1			of Positions			
		0.4	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	1	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Obdies	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform To	tal					
	10	tui	ī				

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	C HEALTH		14	_	MATERNAL, CHILD, AND FAMILY HEALTH			
Fund	<u> </u>		No.		,,,		21	
GRAN [*]	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	MIC Primary Health Serv	/ces			G14474	143435	
	State	Award Period			Type of Grant	011111	1 10 100	
	Other Govt.	t	ANT NOT RENEWED		Reimbursement			
	Local (Non-Govt.)			nt Objective	•			
To reduce	disparities in infant m	ortality.						
			Summa	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker Class 189 - Medica	· · · · · · · · · · · · · · · · · · ·						
	Class 190 - Pension							
	Class 191 - Pension							
	Class 191 - FICA	1 Continuations						
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service	•						
300	Materials and Suppli							
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal						
			Summary by	Funding Source	ce			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		7,817					
300	State Other Governments							
400		aontal)						
700	Local (Non-Governm To	•	7,817					
	10	<u> </u>		of Positions				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	tal						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.
	C HEALTH		14	MATERNAL, CHII	LD, AND FAMILY H	EALTH	21
Fund			No.		,		
GRAN ¹	TS REVENUE		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	TITLE V BLOCK GRAI	NT			G14475	146454
	State	Award Period			Type of Grant	014470	140404
	Other Govt.	-	7/1/24 - 6/30/25		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	nt Objective			
To promote	e the health of childre	en by providing preventive and			sured children.		
	ı		Ī	ry by Class			
01		D	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	109.893	199,711	199,711	212,876	13,165
100 b)	Employee Benefits	- Total	40,891	100,711	100,711	212,010	10,100
.002)	Class 186 - Flex C		10,001				
	Class 187 - Worke	er's Comp Disability	1,470				
		r's Comp Medical	,				
	Class 189 - Medica	are Tax	954				
	Class 190 - Pension	on Obligation Bonds	5,087				
	Class 191 - Pension	on Contributions	22,843				
	Class 192 - FICA		2,658				
	Class 193 - Health	/ Medical	7,870				
	Class 194 - Group	Life	2				
	Class 195 - Group	Legal	7				
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	es	2,129,394	2,919,915	2,919,915	3,124,734	204,819
300	Materials and Supp	lies	1,474	3,241	3,241	8,100	4,859
400	Equipment						
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc		0.004.050	0.400.007	0.400.007	0.045.740	222.242
	Тс	otal	2,281,652	3,122,867 Funding Sourc	3,122,867	3,345,710	222,843
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	. ,	3,182,215	3,122,867	3,122,867	3,345,710	222,843
200	State		6,659				
300	Other Governments						
400	Local (Non-Governi	nental)					
	To	otal	3,188,874	3,122,867	3,122,867	3,345,710	222,843
				of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Times Obell	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	1	1	
105	Full Time - Uniform	atal .	4		4	4	

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

		UDGET OFFICE 25 OPERATING E	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.
	C HEALTH		14	MATERNAL. CHIL	D, AND FAMILY HI	EALTH	21
Fund			No.	,	,		
GRAN ⁻	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	-	Review Committee (MMI	RC) Grant		G14476	146457
	State	Award Period	Treview Committee (WIIVII	•	Type of Grant	014470	140401
	Other Govt.	,	07/01/24-06/30/25		REIMBURSEMEN	NT	
	Local (Non-Govt.)			nt Objective			
	elphia Maternal Mort ure deaths.	ality Program will identify and r			lphia County and devel	op policy and programn	natic interventions to
				ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services						
100 b)	Employee Benefits -	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service		226,789	121,500	121,500	121,500	
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden						
800	Payments to Other I						
900	Advances and Misc	•	000 700	404 500	404 500	404 500	
	10	otal	226,789	121,500 Funding Source	121,500	121,500	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		181,606	121,500	121,500	121,500	()
200	State		,	,	,	,	
300	Other Governments						
400	Local (Non-Governr	mental)					
	,	otal	181,606	121,500	121,500	121,500	
			Summary	of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform			l			

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET		WITHIN	ROGRAM	
Departme	ent		No.	Program			No.
PUBL	IC HEALTH		14	MATERNAL, CH	ILD, AND FAMILY H	EALTH	21
Fund			No.				•
GRAN	ITS REVENUE		08				
Fu	inding Sources	Grant Title				Grant Number	Index Code
X	Federal	FAMILY SUPPORTING F	PROGRAMS			G14477	146264/146277
X	State	Award Period			Type of Grant		
	Other Govt.		7/1/24 - 6/30/25		REIMBURSEME	NT	
	Local (Non-Govt.)	Grant Objective					
						_	

The FS Programs help families access a broad array of supports and services, including home visiting and parenting classes, and informal supports such as providing resources and connecting families to services in the communities that promote the well-being of families and their children.

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex 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	1,530,980	1,662,331	1,662,331	2,244,147	581,816
300	Materials and Supplies					
400	Equipment	10,875				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,541,855	1,662,331	1,662,331	2,244,147	581,816
		Summary by	Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	758,554			942,542	942,542
200	State	319,260	1,662,331	1,662,331	1,301,605	(360,726)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,077,814	1,662,331	1,662,331	2,244,147	581,816
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	3 OPERATING B	UDGET		VVIIIIIN F	RUGRAIN		
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	MATERNAL, CHI	LD, AND FAMILY HE	EALTH	21	
Fund			No.					
GRAN	ΓS REVENUE		08					
								į
Fun	ding Sources	Grant Title				Grant Number	Index Code	
X	Federal	MATERNAL INFANT & E.	ARLY CHILDHOOD HO	MEVISITING		G14479	146277	
	State	Award Period			Type of Grant			
·	Other Govt.		10/1/24-9/30/25		REIMBURSEMEN	IT		
	Local (Non-Govt.)		Gra	nt Objective				l

Funds are prioritized for MIECHV-funded families who are low-income, pregnant women who have not attained age 21, have a history of child abuse or neglect or interactions with child welfare services, history of substance abuse, users of tobacco products, have children with low student achievement, have children with developmental delays or disabilities, and individuals who are serving or formerly served in the Armed Forces.

		Summa	ry by Class			
		1	<u> </u>	Figural 2004	Figure 2005	In over
O.	Description 1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(1)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	46,585	500,535	500,535	135,000	(365,535)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	46,585	500,535	500,535	135,000	(365,535)
		Summary by	Funding Source	e		
l		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		500,535	500,535	135,000	(365,535)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,535	500,535	135,000	(365,535)
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

	Б	DOGET OFFICE		GKA	IN I INFORMA	ATTOM SUMIN	ARI
	FISCAL 202	25 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
'	" C HEALTH		14	=		= 1 TL	21
Fund	CTILALITI		No.	WATERNAL, CHIL	D, AND FAMILY HE	_ALIII	21
	TS REVENUE		08				
		IO (T)				0 111 1	
Fui	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal State	Award Period	MCHS Block		Type of Grant	G14881	146552/146460
^	Other Govt.	Award Period	7/1/24 - 6/30/25		REIMBURSEMEN	IT.	
	Local (Non-Govt.)			nt Objective	KLIMBOKSLINLI	N I	
To reduce	disparities in infant m	ortality through the Perinata	l Periods of Risk grant.				
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		d's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio Class 191 - Pensio	-					
	Class 192 - FICA	TI CONTINUUTORIS					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
	1	pal Plan 10 - City Match					
200	Purchase of Service		662,371	181,886	181,886	600,335	418,449
300	Materials and Suppli	ies	,	,	•	,	,
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	662,371	181,886	181,886	600,335	418,449
				Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	Coderal	(2)	(3)	(4)	(5)	(6)	(7)
100 200	Federal		90,165 47,123	181,886	181,886	600,335	418,449
300	State Other Governments		47,123	101,000	101,000	600,335	410,449
400	Local (Non-Governments	aontal)					
400	To	,	137,288	181,886	181,886	600,335	418,449
	10			of Positions	101,000	000,000	110,110
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAW						
Departmer	nt		No.	Program			No.			
PUBLIC	C HEALTH		14	MATERNAL, CH	ILD, AND FAMILY H	EALTH	21			
und			No.	·	•		•			
GRAN [*]	TS REVENUE		08							
Fur	nding Sources	Grant Title				Grant Number	Index Code			
X	Federal	Children with Special Nee	ide			G14483	143462 / 143439			
	State	Award Period			Type of Grant	014400	1404027 140400			
	Other Govt.		rant Not Renewed		Reimbursement					
	Local (Non-Govt.)	-		nt Objective						
				•						
Providing h	oviding home visits to children with special needs.									
			Summa	ry by Class						
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services									
100 b)	Employee Benefits -	Total								
	Class 186 - Flex Ca	ash Pmts.								
	Class 187 - Worker	r's Comp Disability								
	Class 188 - Worker	r's Comp Medical								
	Class 189 - Medicare Tax									
	Class 190 - Pensio	n Obligation Bonds								
	Class 191 - Pensio	n Contributions								
	Class 192 - FICA									
	Class 193 - Health									
	Class 194 - Group									
	Class 195 - Group	Legal								
		pal Plan 10 - City Match								
200	Purchase of Service	S								
300	Materials and Suppl	ies								
400	Equipment									
500	Contributions, Inden									
800	Payments to Other F	unds								
900	Advances and Misc.									
	То	tal	0	. F din 0		<u> </u>				
	ı			Funding Source		F: 10005				
0 1			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)			
100	Federal	(2)	83,904	(4)	(5)	(0)	(1)			
200	State		00,904							
300	Other Governments									
400	Local (Non-Governm									
	,	ntal	83,904							
	10	- Carlotte		of Positions						
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)			
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform									
	To	tal								

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

		125 OPERATING		WITHIN PROGRAM			AKY
Departme	nt		No.	Program			No.
PUBLI	C HEALTH		14	MATERNAL. CH	LD, AND FAMILY I	HEALTH	21
Fund			No.	,	•		
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title	•	•		Grant Number	Index Code
X	Federal	PHILLY FAMILIES C	ΛN			G14771	146308 / 146309
X	State	Award Period	AN		Type of Grant	014771	1403007 140309
	Other Govt.	/ward i chod	07/01/24-06/30/25		Reimbursement		
	Local (Non-Govt.)			nt Objective	Ttellibal sement		
To reduce	disparities in infant	mortality through the Perinata	al Periods of Risk grant.				
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits						
	Class 186 - Flex						
		ker's Comp Disability					
		ker's Comp Medical					
	Class 189 - Medi						
		sion Obligation Bonds					
		sion Contributions					
	Class 192 - FICA						
	Class 193 - Heal						
	Class 194 - Grou	•					
	Class 195 - Grou	·					
200	Purchase of Servi	cipal Plan 10 - City Match	739,802			1,033,999	1,033,999
300	Materials and Sup		739,602			1,033,999	1,033,999
400	Equipment	piles					
500	1	emnities and Taxes					
800	Payments to Othe						
900	Advances and Mis						
000		Total	739,802			1,033,999	1,033,999
			Summary by	Funding Source	e	,,,,,,,,	,,,,,,,,
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		131,355			609,622	609,622
200	State					424,377	424,377
300	Other Governmen	ts					
400	Local (Non-Govern	nmental)					
		Total	131,355	, of Docitions		1,033,999	1,033,999
				of Positions	I D	Fi1 2005	Inc. I/D.
Code		Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civiliar		(0)	(7)	(0)	(0)	(' /
105	Full Time - Uniform					1	
.00		Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

		UDGET OFFICE 25 OPERATING	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM			ARY
Departmer				Program			No.
				•			
Fund	C HEALTH		14 No.	MATERNAL, CHIL	D, AND FAMILY H	EALIN	21
	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
7 41	Federal	Philly Joy Bank SPP a	and WPF			G14L35	146517/146518
	State	Award Period	and Will	[-	Гуре of Grant	014200	1400177140010
	Other Govt.	1	5/1/24-4/30/25		ADVANCE		
Х	Local (Non-Govt.)			nt Objective			
To reduce	disparities in infant n	nortality through the Perinata	_				
				ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services Employee Benefits	Total					
100 b)	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medica	•					
		on Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	ı / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
		ipal Plan 10 - City Match					
200	Purchase of Service	es	362,614	817,790	817,790	211,359	(606,431)
300	Materials and Suppl	lies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I	Funds					
900	Advances and Misc	. Payments					
	To	otal	362,614	817,790	817,790	211,359	(606,431)
	ı			Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues	Budget (6)	(Decrease)
100	Federal	(2)	(3)	(4)	(5)	(0)	(7)
200	State						
300	Other Governments						
400	Local (Non-Governr			817,790	817,790	211,359	(606,431)
	,	otal		817,790	817,790	211,359	(606,431)
			Summary	of Positions	, , , ,	,,,,,,	(222, 22)
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	1	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	otal	1				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
PUBLI	C HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH			21	
Fund			No.					
GRAN	TS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Various Potential Grants				TBD	TBD	
	State	Award Period			Type of Grant			
	Other Govt.		7/1/22-6/30/24		ADVANCE			
X	Local (Non-Govt.)		Grant Objective					
	1) Funds are to identify programs and recently programs people at increased risk for sovers illness from COVID 40, 3) The DHEADLESS initiative is an effort to strongthen the LLS							

¹⁾ Funds are to identify pregnant and recently pregnant people at increased risk for severe illness from COVID-19. 2) The PHEARLESS initiative is an effort to strengthen the U.S. public health system by training public health leaders in collaboration and leadership skills, in response to a badly depleted, post-pandemic public health care workforce where workers are understaffed, overworked, and in dire need of strong leadership. 3) Maternal Health Innovation - this program is to reduce maternal mortality and severe maternal morbidity (SMM) by supporting state-led demonstrations focused on improving maternal health and addressing maternal health disparities through quality services, a skilled workforce, enhanced data quality and capacity, and innovative programming. 4) Health Food Access - the grant will provide cash food assistance to low-income individuals.

		Summ	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex 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		144,474		405,000	405,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		144,474		405,000	405,000
		Summary by	Funding Source	е	_	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		144,474		405,000	405,000
	Total		144,474		405,000	405,000
			y of Positions			
	_	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				

71-53P (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING E	DUDGET				
Department		No.	Program			No.
PUBLIC F	HEALTH	14	HEALTH SYSTE	MS		22
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	10,425,263				
	Total	10,425,263				
		ummary of Full	l Time Positions I	by Fund		
Fund	l S	Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(1)
	Total Full Time					
		tummary of Non-	Tax Revenues b	ov Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL (=/	17,876,676	(.)	7,000	(0)	(7,000
	Total	17,876,676		7,000		(7,000
	Total	Selected Associ	iated Canital Pro			(7,000
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·	Tolwald	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(1)	(0)	(0)	(1)
	Total					
_		Selected Associ				
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING	PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.
PUBLI	C HEALTH	14	HEALTH SYSTEM	1S		22
und		No.				•
GENE	RAL	01				
		Sumn	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	10,425,263				
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	10,425,263				
			ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Rever	nues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)	11,005,977		7,000		(7,00
ederal		5,407,435				
State		1,463,264				
Other Go	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	17,876,676		7,000		(7,00

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
PUB	LIC HEALTH	14	HEALTH SYSTEM	//S		22
Fund		No.				
GEN	IERAL	01				
OLI		Fiscal 2023	Fig. at 2004	Fiscal 2024	Figural 2025	Inches
Code	Description	Actual	Fiscal 2024 Original	Estimated	Fiscal 2025 Proposed	Increase or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
(1)		Schedule 200 - F			(0)	(1)
201	Cleaning & Laundering			7.000		
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	10,206,303				
	Professional Svcs Information Technology	2, 22,22				
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
	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					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	218,960				
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)					
	Tatal	10 425 262				

71-53K (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING BUDGET				1	CARE OF INDIVIDUALS, BY PROGRAM			
Departi	ment			No.	Program			No.
PUE	BLIC HEALTH			14	HEALTH SYS	ΓEMS		22
und				No.				
GEI	NERAL			01				
				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			10,206,303				
290	Payments for Care of Individuals						<u> </u>	L
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025		ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed		ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	F: 11 F 0 1		0.000.011				DAULAA .	
	Fairmount Long Term Care, Inc. Fairmount Long Term Care, Inc.		8,906,811 1,166,667				PNH Management PNH Operations So	
	Globo Language		92,000				Language Access	
	Group Six Healthcare		8,325				Nursing Home Care	
	Mark W. Rovinski CPA LLC		32,500				Nursing Home Fisc	
	1	Total	10,206,303				1	_
1 52N	(Program Based Budgeting Version)						<u> </u>	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPERAT	ING BUDGE	250s AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.
	BLIC HEALTH		14	HEALTH SYS	TEMS	22
und	SEIGHEREITI		No.	TILALITIOTO	TEIVIO	
GEI	NERAL		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	BLNL PA 11311 ROOSEVELT BLVD LLC	218,960				Rent Opex Security
	To					1
		,,,,,,,				
				1		
				1		
				1		
				1		
				<u> </u>	I	

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Environmental Health Services	23

Program Description

This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits to assure a healthy environment for Philadelphia residents. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.

Program Objectives

- -Nuisance Establishments: Use a multi-agency approach for joint inspections of nuisance establishments, and develop a comprehensive citywide list, including non-permitted tobacco retailers.
- -Training and Certifications: Continue to develop the customer service training videos and finalize the guide "what to expect, when you are inspected"; and implement new childcare certification training.
- -Inspection and Funding Continuation: Maintain grant funding levels for West Nile Virus and Summer Feeding Programs.

Performance Measures									
	Fiscal 2023	Fiscal 2024	Fiscal 2025						
Description	Year-End	Target	Target						
40	(0)	(0)	(4)						
(1)	(2)	(3)	(4)						
Number of months between food establishment inspections	11.8	≤ 12 months	≤ 12 months						
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING BU	JUGET					
Department		Program	No.				
PUBLIC F	HEALTH	14	14 ENVIRONMENTAL HEALTH SERVICES				
		Summ	ary by Fund			23	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations (5)	Budget	(Decrease)	
(1)	(2)	(3)	(4)		(6)	(7)	
010	GENERAL (2)	5,575,623	6,231,048	6,414,410	6,362,447	(51,963	
080	GRANTS REVENUE	277,053	1,359,521	1,359,521	1,835,353	475,832	
		,		, ,	, ,		
	T	5.050.070	7.500.500	7.770.004	0.407.000	400.000	
	Total	5,852,676	7,590,569	7,773,931	8,197,800	423,869	
	Sui	T	ime Positions b				
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)	
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL	76	87	76	89	2	
080	GRANTS REVENUE	2	4	3	5	1	
	Total Full Time	78	91	79	94	3	
	Su	mmary of Non-	Tax Revenues b	y Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL	3,795,102	5,834,000	4,374,000	4,274,000	(100,000	
080	GRANTS REVENUE	343,437	1,359,521	1,359,521	1,835,353	475,832	
	Total	4,138,539	7,193,521	5,733,521	6,109,353	375,832	
	S	Selected Associ	iated Capital Pro				
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		elected Associ	ated Operating	Costs			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
		(3)		_	(6)	, ,	
(1) Finance	(2) Employee Benefits - Civilian	2,214,552	(4) 2,436,284	(5) 2,436,284	2,471,278	(7) 34,994	
	Employee Benefits - Uniform	2,214,002	2,430,204	2,430,264	2,411,218	34,994	
Finance		0.044.550	0.400.004	0.400.004	0.474.070	24.004	
	Total	2,214,552	2,436,284	2,436,284	2,471,278	34,994	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING	PROGRAM SUMMARY						
Departmer			Program			No.		
	 C HEALTH	•	_ HEALTH SERVICES		23			
und	CHEALIII	14 No.	LIVINONWENTAL	TILALITI SLIVICE				
GENEI	RAI	01						
			nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	5,443,270	5,880,198	6,063,560	6,011,166	(52,39		
b)	Employee Benefits							
200	Purchase of Services	72,190	257,360	257,360	257,791	4;		
300	Materials and Supplies	53,628	64,990	64,990	64,990			
400	Equipment	6,535	28,500	28,500	28,500			
500	Contributions, Indemnities and Taxes	2,000						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
000	Total	5,575,623	6,231,048	6,414,410	6,362,447	(51,96		
	rotai		ary of Positions	0,414,410	0,002,441	(01,00		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	76	87	76	89			
105	Full Time - Uniform							
	Total	76	87	76	89			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
·		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	3,063,416	5,105,000	3,605,000	3,505,000	(100,00		
Federal		39,518		40,000	40,000			
State		692,168	729,000	729,000	729,000			
Other Go	vernments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	3,795,102	5,834,000	4,374,000	4,274,000	(100,00		

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE				LIST OF POSITIONS							
		FISCAL 2025 OPERATING	BUDGET			BY	' PROGR	RAM			
Departr	ment			No.	Program				No.		
PUE	BLIC HI	=Al TH			14 ENVIRONMENTAL HEALTH SERVICES			23			
Fund	<u> </u>			No.	LITTINOIT		ALTIT OLIVIC	<u>, , , , , , , , , , , , , , , , , , , </u>	20		
GEN	NERAL			01							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2023	2024	Increment	2025	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	45,392			
2	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854			
3	1A04	Clerk 3	44,352 - 48,394	3	2	3	3	142,490	1		
4	1D41	Data Services Support Clerk	40,504 - 44,023		4		4	162,016			
5	4J12	Environmental Health Inspector	45,540 - 49,745	2	2	2	2	99,490			
6		Environmental Health Program Administrator	92,704 - 119,186	2	3	2	2	238,372	(1)		
7		Environmental Health Program Manager	75,843 - 97,514	2	2	2	3	270,871	1		
8		Environmental Health Svcs. Program Director	100,973 - 129,814	1	1	1	1	129,814			
9		Field Investigator	40,504 - 44,023	3	4	1	4	165,535			
10		IT Technical Support Specialist 3	74,624	1	1	1	_	0.40 ===0	(1)		
11		Public Health Sanitarian	49,252 - 63,328	3	4	4	5	249,778	1		
12		Sanitarian Specialist	53,537 - 68,813	34	39 15	35 15	39	2,553,817			
13 14		Sanitarian Supervisor Service Representative	59,778 - 76,854 40,504 - 44,023	15 1	15	15	15	1,152,810			
15		Vector Control Crew Chief	47,922 - 52,519	2	2	2	2	105,038			
16		Vector Control Worker 1	39,057 - 42,379	3	4	4	5	203,041	1		
17		Vector Control Worker 2	44,352 - 48,394	2	2	2	2	95,451			
''	77110	Total	11,002 10,001	76	87	76	89	5,690,769	2		

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi	Department				No.	Program					No.
	PUBLIC HEALTH			14	ENVIRON	IMENTAL H	EALTH SEF	RVICES		23	
Fund					No.						
GE	NERAL				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time				76	87	76	89	5,690,769	2
		Regular Overtime Temporary/Seasonal						76	63	373,000 28,000	
Tatal O	D.					70	07	70	90	6 004 760	2
i otal G	iioss Ke	equirements Plus: Earned Increment				76	87	76	89	6,091,769 35,439	2
		Plus: Longevity								54,681	
		Less: (Vacancy Allowance)								(170,723)	
		Loos. (Vasarioy / mowarios)		Total Budget						6,011,166	
				Summa	ary of Personal Services						
			Fisca	al 2023		iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		(2)	6/30/23			/=:	11/26/23	,_,	/2.	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		70	2,319	67	83 5 530 734	70	00	E 040 400	(83)	
3		ne - Civilian ne - Uniform	76	5,027,360	87	5,530,724	76	89	5,610,166	79,442	2
4		Gross Adj.								 	
5		mp/Seas, Bd, SCG		27,994		20,702	1		28,000	7,298	
6		ne - Civilian		373,307		512,051			373,000	(139,051)	
7		ne - Uniform		070,007		012,001	1		373,000	(100,001)	
8		d Uniform Leave									
9	Shift/St										
10		DD, LT-Sick		12,290							
11		liture Transfers		12,230							
12											
⊢∸		Total	76	5,443,270	87	6,063,560	76	89	6,011,166	(52,394)	2

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2025 OPERATING BUDGET Department No.			BY PROGRAM						
			Program	lo.					
PUBLIC HEALTH		14	ENVIRONMENTA	S	23				
und		No.							
GEN	IERAL	01							
Code	Description	Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase			
(1)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3) Schedule 200 - F	(4) Purchase of Sen	(5)	(6)	(7)			
201	Cleaning & Laundering	Jenedale 200 - 1	di chase of serv	1003	T				
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal		1,910	1,910	1,910				
209	Telephone & Communication	488	1,010	1,010	1,010				
210	Postal Services								
211	Transportation	46,592	45,000	32,606	45,000	12,39			
215	Licenses, Permits & Inspection Charges	468	5,000	60	5,000	4,94			
216	Commercial off the Shelf Software Licenses		10,600	10,000	10,600	60			
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	2,324	30,200	30,631	30,631				
251	Professional Svcs Information Technology	14,040	133,800	169,149	133,800	(35,34			
252	Accounting & Auditing Services								
253	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues								
256	Seminar & Training Sessions	370	2,500	2,500	2,500				
257	Architectural & Engineering Services								
258	Court Reporters								
259	Arbitration Fees								
	Repair & Maintenance Charges	7,908	28,350	10,504	28,350	17,84			
	Repaving, Repairing & Resurfacing Streets								
	Demolition of Buildings								
	Abatement of Nuisances								
265	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software								
275	Juror Fees								
276	Juror Expenses								
277	Witness Fees								
280	Insurance & Official Bonds	+							
282 283	Lease Purchase - Computer Systems Lease Purchase - Vehicles	+							
284	Ground & Building Rental	+							
	Rents - Other	+							
	Rental of Parking Spaces	+							
290	Payments for Care of Individuals	+							
295	Imprest Advances	+							
298	Payments for Burials & Graves	+							
299	Other Expenses (not otherwise classified)	1							
_55	Table District Control Wild Gladdined)								
		1							
		†							
	Total	72,190	257,360	257,360	257,791	43			

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM					
Department No.			Program No.					
PUE	BLIC HEALTH	14	ENVIRONMENTA	s	23			
Fund		No.	-	-	<u>. </u>			
GEN	IERAL	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
0000	2 3331.1243.11	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I		olies				
301	Agricultural & Botanical	48						
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	1,618	100	675	600	(75)		
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases		1,950	1,950	1,950			
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers	750						
310	Electrical & Communication	1,038	2,200	2,200	2,200			
311	General Equipment & Machinery	177						
312	Fire Fighting & Safety	77						
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	381						
317	Hospital & Laboratory	1,168	12,000	12,000	12,000			
318	Janitorial, Laundry & Household	21,897	7,000	7,000	7,000			
320	Office Materials & Supplies	14,926	19,720	19,720	19,720			
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating		500	500		(500)		
324	Precision, Photographic & Artists	8,066	18,470	2,707	18,470	15,763		
325	Printing	3,482	3,050	18,238	3,050	(15,188)		
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	53,628	64,990	64,990	64,990			
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory		1,500	1,500	1,500			
420	Office Equipment		2,000	2,000	2,000			
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals	6,535	25,000	25,000	25,000			
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	Total	6,535	28,500	28,500	28,500			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATII	NG BUDGE		CARE OF INDIVIDUALS, BY PROGR			ROGRAM
Depart	ment		No.	Program			No.
PUI	BLIC HEALTH		14	ENVIRONMEN	ITAL HEALTH SI	ERVICES	23
Fund			No.				
GE	NERAL		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		16,364	164,000	199,780	164,431	(35,349)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Batta Environmental	2,324				Laboratory Analysis	
250	Tyler Technologies		30,200	30,631	30,631	Inspection Software	Maintenance
251	Cellco	456				Cell Phone Usage	
251	Public Health Management Corp. Tota l	13,584 16,364	133,800 164,000	169,149 199,780	133,800 164,431	Program Support S	ervices
	Total	10,304	104,000	199,700	104,431		
			1				
			1				
			1				
			1				
			1				
71-53N	(Program Based Budgeting Version)					п.	

71-53N (Program Based Budgeting Version)

f	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program			No.		
PUBLI	C HEALTH	14	ENVIRONMENTAL	HEALTH SERVICES	6	23		
Fund		No.						
GRAN	TS REVENUE	08						
		Ī	mary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	99,131	978,769	978,769	1,321,338	342,569		
b)	Employee Benefits		380,752	380,752	514,015	133,263		
200	Purchase of Services	34,850						
300	Materials and Supplies	143,072						
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	277,053	1,359,521	1,359,521	1,835,353	475,833		
		Summa	ary of Positions					
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	2	4	3	5			
105	Full Time - Uniform							
	Total	2	4	3	5			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
•	on-Governmental)	85,000						
ederal								
State		255,037	906,345	906,345	1,223,565	317,22		
	overnments	3,400	453,176	453,176	611,788	158,612		
Other Fu	nds of the City							
14 EOE /5	Total rogram Based Budgeting Version)	343,437	1,359,521	1,359,521	1,835,353	475,832		

CITY OF PHILADELPHIA

		JDGET OFFICE 5 OPERATING B	UDGET	GRA		ATION SUMM ROGRAM	ARY
		O OI LIVATINO B			***************************************		
Departmer			No.	Program			No.
	C HEALTH		14	ENVIRONMENTA	L HEALTH SERVIC	ES	23
Fund			No.				
GRAN [*]	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	WEST NILE VIRUS				G14467	146452
Х	State	Award Period		•	Type of Grant		
	Other Govt.	ı	1/1/24 - 12/31/25		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	nt Objective			
To provide	emergency mosquito	surveillance and control servic	ū				
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		99,131	671,367	671,367	906,345	234,978
100 b)	Employee Benefits -	Total		234,978	234,978	317,220	82,242
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability		234,978	234,978	317,220	82,242
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S	34,850				
300	Materials and Suppli	es	143,072				
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	277,053	906,345	906,345	1,223,565	317,220
	T			Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		(-)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		255,037	906,345	906,345	1,223,565	317,220
300	Other Governments						
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·					
	То	tal	255,037	906,345	906,345	1,223,565	317,220
	I			of Positions	In D:	Fig1.0005	Inc. (/D.)
Codo		Catagony	Actual Pos. 6/30/23	Fiscal 2024	Incr. Run PPE 11/26/23	Fiscal 2025	Inc. / (Dec.)
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(~)	(3)	(4)	(5)	(6)	(1)
105	Full Time - Uniform		2	3	3	3	
100	ruii Tiinie - Offilorifi	tal		2	2	•	

Total
71-53P (Program Based Budgeting Version)

SECTION 43 75

CITY OF PHILADELPHIA

		JDGET OFFICE 5 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM						
		O OI LIVATINO B			***************************************	IXOOIXAIII				
Departmer			No.	Program			No.			
	C HEALTH		14	ENVIRONMENTA	L HEALTH SERVIC	ES	23			
Fund			No.							
GRAN	TS REVENUE		08							
Fur	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	FOOD SAFETY INSPEC	TION GRANT			G14620	146510			
	State	Award Period			Type of Grant					
X	Other Govt.		7/1/24 - 6/30/25		REIMBURSEMEN	NT				
	Local (Non-Govt.)		Gra	nt Objective						
To provide	an Environmental He	alth Services Sanitarian positic	·		r the School District of	Philadelphia.				
	1		Summa	ry by Class						
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services			307,402	307,402	414,993	107,591			
100 b)	Employee Benefits -			145,774	145,774	196,795	51,021			
	Class 186 - Flex Ca									
		's Comp Disability		145,774	145,774	196,795	51,021			
	Class 188 - Worker	·								
	Class 189 - Medica									
	Class 190 - Pension	<u> </u>								
	Class 191 - Pension	n Contributions								
	Class 192 - FICA									
	Class 193 - Health									
	Class 194 - Group I									
	Class 195 - Group I	-								
		oal Plan 10 - City Match								
200	Purchase of Services									
300	Materials and Suppli	es								
400	Equipment									
500	Contributions, Indem									
800	Payments to Other F									
900	Advances and Misc.	•		450.470	450.470	244 722	450.040			
	To	tal	Summary by	453,176 Funding Source	453,176	611,788	158,612			
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	(-)	(0)	(· /	(0)	(0)	(.)			
200	State									
300	Other Governments		3,400	453,176	453,176	611,788	158,612			
400	Local (Non-Governm	ental)	85,000	100,110	100,110	011,100	100,012			
	To	<i>'</i>	88,400	453,176	453,176	611,788	158,612			
	10			of Positions	.55,6	5 , . 30	.55,512			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)			
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian			1		2	1			
105	Full Time - Uniform									
	To	tol.		4		-	-			

Total
71-53P (Program Based Budgeting Version)

SECTION 43 76

PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Administration & Support	24

Program Description

This program provides administration and support services to the Department and includes DPH's fiscal, human resources, facilities, and fleet programs.

Program Objectives

- -Building Security: Rekey HC5 to a patented key system, which will improve building safety and security.
- -Lighting Upgrades: Continue installing and converting to LED lighting at all health centers.
- -Recruitment: Improve recruitment efforts by collaborating with the Office of Human Resources (OHR) to build relationships with organizations that service a diverse community to bring awareness to career opportunities at Health. DPH HR aims to participate in at least 10 OHR-sponsored seminars.

	Performance Mea	asures		
		Fiscal 2023	Fiscal 2024	Fiscal 2025
	Description	Year-End	Target	Target
	(1)	(2)	(3)	(4)
Percent of	fleet vehicles compliant with preventive maintenance			
schedule		98%	92%	92%
Comments:	Preventive maintenance scheduling is expected to drop slightly atypical, such as the cleaning out of 500 S. Broad Street and 32		e to some planned pro	ejects that are
Median nui	mber of days to conform department draft contract	65	65	65
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				·

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2025 OPERATING BI	ושטענו				
Department		No.	Program	No.		
PUBLIC F	HEALTH	14	ADMINISTRATIO	N AND SUPPORT		24
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	26,323,242	22,035,250	22,035,313	27,416,939	5,381,626
	Total	26,323,242	22,035,250	22,035,313	27,416,939	5,381,626
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	81	95	81	95	, ,
	Total Full Time	81	95	81	95	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	599	. ,	()		,
	Total	599				
	9	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Tabl					
	Total	 Calacted Associ	ated Operating (Costs		
Dont		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Dept. Where	Description	Calculated				
	Description		Calculated	Calculated	Calculated	or (Decrease)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,058,035	2,281,223	2,281,223	2,389,999	108,776
Finance	Employee Benefits - Uniform					
	Total	2,058,035	2,281,223	2,281,223	2,389,999	108,776

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
PUBLI	C HEALTH	14	ADMINISTRATION	AND SUPPORT		24			
und		No.			<u>, , , , , , , , , , , , , , , , , , , </u>				
GENE	RAL	01							
		Sumr	nary by Class						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	5,299,753	5,817,783	5,867,846	6,225,651	357,80			
b)	Employee Benefits								
200	Purchase of Services	20,622,419	15,645,890	15,595,890	20,615,711	5,019,82			
300	Materials and Supplies	251,737	481,427	481,427	485,427	4,00			
400	Equipment	30,492	90,150	90,150	90,150				
500	Contributions, Indemnities and Taxes	118,841							
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	26,323,242	22,035,250	22,035,313	27,416,939	5,381,62			
			ary of Positions	,		2,001,00			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	81	95	81	95				
105	Full Time - Uniform								
	Total	81	95	81	95				
	Sele	ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal (No	on-Governmental)	599							
ederal									
tate									
ther Go	vernments								
ther Fu	nds of the City								
	Total rogram Based Budgeting Version)	599							

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2025 OPERATING		BY PROGRAM					
eparti	ment			No.	Program				No.
PUE	BLIC H	EALTH		14	ADMINIST	RATION AND	SUPPORT		24
und				No.		-			
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FLEET MANAGEMENT							
1	1A04	Clerk 3	44,352 - 48,394		1		1	44,352	
2	7C11	Equipment Operator 1	41,709 - 45,392	1	1	1	1	46,417	
3	7A03	Semi-Skilled Laborer / Auto Driver	40,504 - 44,023	4	4	4	4	176,208	
4	1F08	Stores Supervisor	46,734 - 51,124	1	1	1	1	47,559	
5	1F06	Stores Worker	41,709 - 45,392		1		1	41,709	
		Subtotal		6	8	6	8	356,245	
_		FACILITY MANAGEMENT							
6	2L01	Administrative Technician	40,333 - 51,866		1		1	40,333	
7		Building Maintenance Group Leader	61,917 - 68,474	1	2	1	2	131,016	
8		Building Maintenance Mechanic	48,990 - 53,761	2	3	3	3	157,962	
9		Building Maintenance Superintendent 1	62,868 - 80,819	1	1	1	1	67,973	
10	7H61	Building Maintenance Supervisor	57,244 - 73,600	1	1	1	1	70,337	
11	7H72	Buildiing Services Administrator	86,775 - 111,577	1	1	1	1	112,802	
12	7D13	Custodial Work Crew Chief	44,352 - 48,394	2	2	2	2	89,954	
13	7D15 7D11	Custodial Works 1	48,705 - 62,614	8	1 8	1 9	1 9	56,489	
14 15	7D11 7D12	Custodial Worker 1 Custodial Worker 2	36,125 - 38,770 39,057 - 42,379	2	2	1	1	377,804 40,794	
16	7K02	Electrician 2	54,404 - 59,965	1	2	1	2	111,500	'
17	7J02	HVAC Mechanic 2	57,826 - 63,820	'	2	2	2	122,271	
18	7J15	Machinery and Equipment Mechanic 2	51,535 - 56,695	'1	1	1	1	58,120	
19	7010 7H27	Plumber	57,826 - 63,820	'	1	1	1	65,645	
20	7A03	Semi-Skilled Laborer	40,504 - 44,023	l ;	1	1	1	45,448	
		Subtotal	.0,00,020	24	29	26	29	1,548,448	
		PERSONNEL / HR							
21	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	1	62,135	
22	2L20	Administrative Officer	59,778 - 76,854			1	1	65,068	
23	2L08	Administrative Svcs Supervisor - Confidential	46,914 - 60,310	1	1	1	1	57,986	
24	2L01	Administrative Technician	40,333 - 51,866	4	4	4	4	212,164	
25	1A04	Clerk 3	44,352 - 48,394	6	9	6	9	380,027	
26	1D41	Data Service Support Clerk	40,504 - 44,023	1		1	1	44,023	
27		Departmental Human Resources Manager 3	86,775 - 111,577	1	1	1	1	100,197	
28 29	1B27 2L18	Departmental Payroll Supervisor 2 Executive Assistant	47,922 - 52,519 75,843, 07,514		1	1	1	50,949 97,514	
	2H90	Human Resources Professional 1	75,843 - 97,514		1	2		-	
30			35,099 - 49,761	2	1	2	2	114,747	
31 32	2H91 4J60	Human Resources Professional 2 Industrial Hygienist	59,778 - 76,854 70,848 - 91,083	2	2	2	2	137,657 91,708	
32 33	2L03	Management Trainee	42,540 - 54,692	'	3	1	1	45,575	
33 34	1A03	Office Clerk 2	42,340 - 34,092 44,352 - 48,394	1		'	'	40,070	l '
3 4 35	2H28	Safety Manager	81,315 - 104,543	'	1				
36	2H58	Senior Departmental HR Associate	66,588 - 85,594	2	2	2	1	71,335	
37	1A37	Service Representative	40,504 - 44,023	1	1		'	7 1,000	
38		Employee Relation & Development Director	86,775 - 111,577	1		1	1	113,002	`
	"	Subtotal		25	28	25	28	1,644,087	
								. , .	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFICE							
		FISCAL 2025 OPERATING	BUDGET			Б١	PRUGR	KAW	
Depart	ment			No.	Program				No.
	BLIC H	EALTH		14	ADMINIST	RATION AND	SUPPORT		24
Fund				No.					
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FISCAL SERVICES							
39	1B10	Account Clerk	41,709 - 45,392	2	3	2	2	92,434	(1
40	2A06	Accountant	51,195 - 65,825	1	1	1	1	66,450	
41	2A05	Accountant/Revenue Examiner	42,669 - 54,854	2	1	1	3	144,436	2
42	2A07	Accountinng Supervisor	66,588 - 85,594	2	2	2	2	148,051	
43	2A08	Accountinng Transactions Supervisor	70,848 - 91,083		1		2	182,166	1
44	2N05	Administrative Services Director 3	96,664 - 124,279				1	124,279	1
45	2L32	Administrative Specialist 2 Non-Confidential	58,316 - 74,980	1	1	1	1	72,244	
46	A620	Assistant to the Director of Finance	82,000	1					
47		Budget Officer 1	70,848 - 91,083	1	1	1	1	91,708	
48		Budget Officer 2	75,843 - 97,514	1	1	1	1	92,718	
49	1A04	Clerk 3	44,352 - 48,394	2	2	1	2	96,788	
50	2A67	Contracts Auditor Supervisor	75,843 - 97,514	1	1	1	1	98,539	
51	2A65	Contracts Auditor 1	47,518 - 61,085		2	1	1	61,085	(1
52	2A66	Contracts Auditor 2	61,335 - 78,851	3	5	3	3	229,042	(2
53	2C04	Health Program Budget Analyst	58,316, - 74,980		_		1	74,980	1
54	2A01	Financial Technician	41,504 - 53,361	1	1	2	2	103,240	1
55	2F26	Fiscal Analyst 2	66,588 - 85,594	2	1	2			(1
56	2A33	Fiscal Officer	86,775 - 111,577	1	1	1		400,000	(1
57	TBD	Fiscal Compliance and Training Officer	100,000	2	1	0	1	100,000	
58	1A03	Office Clerk 3 Subtotal	37,526 - 40,572	24	3 28	22	3 28	119,495 1,897,655	
		Subiolai			20	22	20	1,097,033	
		FINANCIAL ADMINISTRATION							
59	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	58,120	
60	D250	Deputy Commissioner	149,248	1	1	1	1	149,248	
		Subtotal		2	2	2	2	207,368	
		Total		81	95	81	95	5,653,803	

71-53I (Program Based Budgeting Version)

		CITY OF PH BUDGET FISCAL 2025 OPE		Г			ST OF F	ULE 100 POSITION OGRAM			
Depart	ment				No.	Program					No.
	BLIC H	EALTH			14	ADMINIST	TRATION A	ND SUPPOI	RT		24
Fund					No.						
GEI	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
		T:11			Salary	2023	2024	Increment	2025	Annual	(Dec.)
Line No.	Class	Title	•		Range (in dollars)	Actual Pos. 6/30/23	Budgeted Positions	Run -PPE 11/26/23	Budgeted Positions	Salary 7/1/24	(Col. 8
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)
		Total Full Time				81	95	81	95	5,653,803	
		Regular Overtime Lump Sum								600,000 200,000	
Total G		quirements				81	95	81	95	6,453,803	
		Plus: Earned Increment								15,244	
		Plus: Longevity Less: (Vacancy Allowance)								880 (244,276)	
		Less. (Vacancy Allowance)		Total Budget						6,225,651	
					ary of Personal	Services					
			Fisca	al 2023	F	iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23				11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		0.4	77,193	05	50,229	0.4	05	200,000	149,771	
3		ne - Civilian ne - Uniform	81	4,672,044	95	5,178,713	81	95	5,425,651	246,938	
4		Gross Adj.		1,152							
5		mp/Seas, Bd, SCG		1,132							
6		ne - Civilian		529,789		634,986			600,000	(34,986)	
7		ne - Uniform		020,109		334,330			550,000	(04,000)	
8		Uniform Leave									
9	Shift/St			1,203		2,088				(2,088)	
10		DD, LT-Sick		18,372		1,830				(1,830)	
11		liture Transfers		-,		,,,,,,				(,==0)	
12											
	(Droger	Total am Based Budgeting Version)	81	5,299,753	95	5,867,846	81	95	6,225,651	357,805	

Total
71-53J (Program Based Budgeting Version)

SECTION 43 82

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	BUDGET		GRAM		
Departn	nent	No.	Program		N	lo.
PUB	LIC HEALTH	14	ADMINISTRATION	N AND SUPPORT		24
und		No.			_	
GEN	IERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	/ices		
	Cleaning & Laundering	600			600	600
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	007			000	000
209	Telephone & Communication	807	600	600	900 650	900 50
210	Postal Services Transportation	498 872	600	600	1,000	1,000
211 215	Transportation Licenses, Permits & Inspection Charges	012	1,000	1,000	1,000	(1,000
216	Commercial off the Shelf Software Licenses	14,294	1,000	15,422	1,500	(13,922
220	Electric Current	14,234		10,422	1,500	(10,322
221	Gas Services					
222	Steam for Heating	1				
230	Meals (non-travel) & Official Entertaining	1				
231	Overtime Meals	1				
240	Advertising & Promotional Activities					
250	Professional Services	16,922,927	15,210,130	15,160,130	20,061,777	4,901,647
251	Professional Svcs Information Technology	, ,	, ,	, ,	, ,	
252	Accounting & Auditing Services	10,000	10,000	10,000	10,000	
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,131	2,000	2,000	2,000	
256	Seminar & Training Sessions	6,251	7,600	7,600	10,700	3,100
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,662,638	346,060	346,060	469,084	123,024
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,353	62,500	53,078	51,500	(1,578
275	Juror Fees					
	Juror Expenses	1				
277	Witness Fees	1				
280	Insurance & Official Bonds	1				
282	Lease Purchase - Computer Systems	1				
283	Lease Purchase - Vehicles	1				
284	Ground & Building Rental	40	0.000		0.000	0.000
	Rents - Other	48	6,000		6,000	6,000
	Rental of Parking Spaces	-				
290	Payments for Care of Individuals	+				
295	Imprest Advances	+				
298 299	Payments for Burials & Graves Other Expanses (not otherwise classified)	+				
233	Other Expenses (not otherwise classified)					
	Total (Program Rased Rudgeting Version)	20,622,419	15,645,890	15,595,890	20,615,711	5,019,821

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	BY PROGRAM				
Departr	nent	No.	Program		<u> </u>	No.
PUE	BLIC HEALTH	14	ADMINISTRATION	N AND SUPPORT		24
Fund		No.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,		
GEN	NERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Oodo	Восоприон	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I			()	<u> </u>
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	165	357	357	557	200
305	Building & Construction	31,239	102,500	102,500	102,500	
306	Library Materials					
307	Chemicals & Gases		5,000	5,000	5,000	
308	Dry Goods, Notions & Wearing Apparel	150	3,000	3,000	3,000	
309	Cordage & Fibers					
310	Electrical & Communication	75,089	95,650	95,650	100,150	4,500
311	General Equipment & Machinery		60,000	60,000		(60,000)
312	Fire Fighting & Safety					•
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	36,000	87,690	83,955	58,600	(25,355)
317	Hospital & Laboratory		·	·	·	, , ,
318	Janitorial, Laundry & Household	56,677	109,000	109,000	112,100	3,100
320	Office Materials & Supplies	7,791	13,930	20,665	16,448	(4,217)
322	Small Power Tools & Hand Tools	,	3,000	,	25,072	25,072
323	Plumbing, AC & Space Heating	43,236	,		60,000	60,000
324	Precision, Photographic & Artists	600			600	600
325	Printing	594	1,300	1,300	1,400	100
326	Recreational & Educational		,	,	,	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	196				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	, , ,					
	Total	251,737	481,427	481,427	485,427	4,000
		Schedule 4	00 - Equipment			
405	Agricultural & Botanical				5,000	
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	5,212				
420	Office Equipment		10,500	10,500	6,000	(4,500)
423	Plumbing, AC & Space Heating	21,000	45,000	45,000	45,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,548	9,000	9,000	13,150	4,150
428	Vehicles					
430	Furniture & Furnishings	732	25,650	25,650	21,000	(4,650)
499	Other Equipment (not otherwise classified)					, ,
	Total	30,492	90,150	90,150	90,150	(5,000)

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	LIC HEALTH	14	_	N AND SUPPORT		24
Fund	EIG HEALTH	No.	ADMINISTRATIO	IN AND SUFFORT		24
	IERAL	01				
GEN	ERAL					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) le 500 - Contrib e	(4)	(5)	(6)	(7)
501	Celebrations		diions, maemin	lles & Taxes	T	
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities	118,841				
515	Taxes	110,041				
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	org. Not Educational of Neoreational					
	Total	118,841				
			0 - Debt Service	es .		
701	Interest on City Debt - Long Term				l	
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	yments to Other	r Funds		
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
) - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
1	Total	i	Ī	Ī		

71-53M (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	G BUDGE	<u> </u>	CARE OF	יטטועוטאו י	ALS, BY PE	ROGRAM
Departi	ment		No.	Program			No.
PUE	BLIC HEALTH		14	ADMINISTRAT	TON AND SUPPO	ORT	24
Fund			No.				
GEI	NERAL		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		16,932,927	15,220,130	15,170,130	20,071,777	4,901,647
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Facility Management						
250	James Doorcheck Inc.	2,500	13,500	13,500	13,500	Locksmith Services	
250	Jimmy's Tree & Landscaping	5,535			10,000	Tree Removal	
250	Scotland Yard Security Services		55,000	55,000		Security Guard Ser	vices
	subtotal	8,035	68,500	68,500	23,500		
	HR / Personnel						
250	DrugScan	467	600	600	600	Required Drug Test	tina
	ABSO / Sterling Testing Systems	30,000	25,000	25,000		Required Backgrou	ŭ
250	PMHCC, Inc.	30,000	139,400	139,400	*	Staff Safety Consul	
250	subtotal	30,467	165,000	165,000	171,796	Clair Calety Corisur	tation
		22,121		,	,		
	Financial Services						
250	Brandmark Sign Management	565				Sign Services	
250	Firstline Locksmith	819	1,000	1,000	1,000	Maintenance of Sec	cure Safe
	subtotal	1,384	1,000	1,000	1,000		
	Financial Administration						
250	Commonwealth of PA	15,945,239	11,000,000	11,000,000	16 000 000	Medicaid Intergove	rnmental Transfer
	Deaf Hearing / Globo Language / United Language	207,000	11,000,000	11,000,000	10,000,000	Language Access S	
250	Health, Education + Research Associates, Inc.	201,000	225,000	225,000	225 000	Facility Design Serv	
250	PMHCC, Inc.	509,082	186,296	186,296		Fiscal and Operation	
250	Claflen Associates & Architects	30,965	100,200	100,200		Health Center Facil	
	Sibar Richardson and Weisburg Engineers	151,710				Health Center Facil	,
250	VSBA Architects and Planners	7,000	10,000	10,000		Health Center Facil	-
	Wick Fisher White	32,045	.,	,,,,,,		Health Center Facil	,
	Maximus Consulting	10,000	10,000	10,000		Cost Allocation Pla	-
250	Various Vendors		25,000	25,000		Various program se	·
250	Various - to be determined		3,529,334	3,479,334		Inflation Increases	
	subtotal	16,893,041	14,985,630	14,935,630	19,875,481		
1	T-1.1	46.000.007	45 000 400	45 470 400	00 074 777		
ì	Total	16,932,927	15,220,130	15,170,130	20,071,777		
1							
1							
- 4 - 01	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	1 ISOAL 2023 OF LIVATII		<u> </u>		BIFROGRAM	
Depart	ment		No.	Program		No.
PUF	BLIC HEALTH		14	ADMINISTRAT	TON AND SUPP	ORT 24
Fund			No.	7.2		
GFI	NERAL		01			
		I				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Facilities Management					
260	Bustleton Services Incorporated	13,860				Landscape Services
260	Core Power	33,704			400.000	Yearly Maintenance and Support
260	Devine Brothers	497,378	100.004	400.004	•	Boiler Service
260	Elliott Lewis Corp, Various Vendors	10,131	136,804	136,804		Repair for Buildings, IT Systems
260	Fluidics Incorporated	271,519	95,196	95,196		HVAC Repair Service
260	Fortress Protection	96,170			100,000	Fire Alarm Inspection Svcs.
260	General Asphalt	16,150				Plumbing and Heating Services
260	Hyde Electric Corporation	90,820				Water & Sewer Rec. / Electrical
260	J P C Group Inc	1,621				Mechanical Repair and Maintenance
260	John J Bee , Inc. Merchantville Overhead	521,780				Plumbing and Heating Services
260	Mulhern Electric	14,112				Overhead door maintenance repair Public Works Electrical Maintenance
260 260	Phila & Penna Fire Protection	170,185 5,905				
260	Seravallli Incorporated	56,282				Maintenance - Fire Extinguisher Public Works General Construction
260	Smith Construction	58,464				Public Works Rehabilitation
260	The Bedwell Company	1,714,090				Public Works Renabilitation Public Works General Construction
260	Xerox	5,537				Photocopier Maintenance
260	Various Vendors	3,337	64,060	64,060		Miscellaneous Reimbursements
260	Wyatt Elevator Co.	84,930	50,000	50,000	50,000	Elevator & Escalator Repair & Maint
200	Subtotal		346,060	346,060	469,084	Elevator & Escalator Repair & Maint
	Gustotui	0,002,000	040,000	040,000	400,004	
266	Canon, Xerox	1,353				Copier Maintenance
266	Facility Wizard Software	1,000	4,000	4,000	5 000	Performo CMMS Annual Soft
266	Various Vendors		58,500	49,078	46,500	
200	Subtotal	1,353	62,500	53,078	51,500	Laptop Contract
		,		,	,,,,,,	
305	Bustleton Services, Inc.	8,083	3,000	3,000	5,000	Chain Link Fencing parts and repair
305	Donato Spaventa	1,249				Drywall Gyproc Fireguard
305	James Doorcheck	16,907	17,000	17,000	20,000	Door Installation
305	Sherwin Williams	5,000	2,500	2,500	3,000	Paint Related Items
305	To be determined		80,000	80,000	74,500	Building and Construction Materials
	Subtotal	31,239	102,500	102,500	102,500	
310	Aerc Acquisition	3,000				Ballasts
310	Charles Romano	7,000	10,000	10,000	10,000	Parts for electrical repair services
310	Colonial Electric	60,000	30,000	30,000	30,000	Lamps, Ballasts, lighting fixtures
310	To be determined		53,650	53,650	58,150	Electrical Supplies
310	Warehouse Battery Outlet	5,089	2,000	2,000	2,000	Batteries
	Subtotal	75,089	95,650	95,650	100,150	
311	To be determined		60,000	60,000		General Equipment & Machinery
	Subtotal		60,000	60,000		
040	Ft 0		2.22	2 22-	2.22	NA//
	Fastenal Company	1,000	2,000	2,000	•	Washers/Fasteners
316	James Doorcheck	35,000	35,000	35,000	40,000	Locking Hardware, Key Project
316	To be determined	20,000	50,690	46,955	16,600	Overhead Door Repair Parts/locks
	Subtotal	36,000	87,690	83,955	58,600	
71 530	(Program Based Budgeting Version)	<u> </u>	<u> </u>			

71-530 (Program Based Budgeting Version)

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

Departi	ment		No.	Program			No.
	BLIC HEALTH		14		TION AND SUPP	ORT	24
und			No.				
GEN	NERAL		01				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
318	All American Polyester		40,000	40,000	40,000	Janitorial Products	
318	Americhem International	12,948				Janitorial Products	
	Central Poly-Bag Cor.	19,600				Janitorial Products	
	South Jersey Paper Products		10,000	10,000		Janitorial Products	
318	Various Vendors		5,000	5,000		Janitorial Products	
318	WB Mason	24,129		54,000		Janitorial Products	
	Sub	total 56,677	109,000	109,000	112,100		

71-530 (Program Based Budgeting Version)

F	BUDGET OFFICE	PERFORMANCE MEASURES		
Department	No.	Program		No.
Performance Measures Percent of all cases with autopsy reports issued within 90 calendar days The FY23 target was not met as the Medical Examiner's Office heads a population of the Medical Examiner's Office heads and many of eight chemist position. Program Description This program provides comprehensive death investigation services. Its pathologists assemble information to a cause and manner of death for Philadelphians and disseminate reports on leading causes of death and disseminate reports on leading cau				28
	cause and manner of death for Philadelphians and diss	eminate reports on	leading causes of d	death.
	Program Objec	tives		
-Respectfu more than	I burial for unidentified persons: Develop a policy and de one year.	•	ury unidentified rem	ains held for
	Performance Me	asures		
		Fiscal 2023	Fiscal 2024	Fiscal 2025
	Description	Year-End	Target	Target
	(1)	(2)	(3)	(4)
Percent of	all cases with autopsy reports issued within 90 calendar			
days		86.6%	>90.0%	>90.0%
Comments:	Department will soon be hiring and onboarding two Graduate C	hemists for the Toxico	ology Lab. The Depart	tment also continues
Program Objectives -Staff Vacancies: Improve staff recruitment and retention to decrease vacancy rate to below 10 percent. The vacancy rate is currently around 27%. -Respectful burial for unidentified persons: Develop a policy and dedicate funding to bury unidentified remains held for more than one year. -Policies and Procedures: Develop written policies and procedures for the MEO. Performance Measures Performance Measures Fiscal 2023 Fiscal 2024 Fiscal 2025 Target Target Target		Meet demand		
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

Comments:

Comments:

Comments:

SECTION 43 89

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2025 OPERATING BU	JUGET				
Department		No.	Program			No.
PUBLIC F	HEALTH	14	MEDICAL EXAMI	NER'S OFFICE		28
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	7,346,237	8,804,697	9,022,995	8,978,810	(44,185
080	GRANTS REVENUE	339,883	165,818	165,818	464,670	298,852
	Total	7,686,120	8,970,515	9,188,813	9,443,480	254,667
	Sui	 	Time Positions b			•
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	56	80	53	74	(6)
	Total Full Time	56	80	53	74	(6
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	20,306	20,000	20,000	20,000	
080	GRANTS REVENUE	202,452	165,818	165,818	464,670	298,852
	Total	222,758	185,818	185,818	484,670	298,852
	S	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Colonted Asses	oted Oneratina	Costo		
Dant			ated Operating		Fig1 0005	le ana si i
Dept.	December 41	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Dannara)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,229,746	2,779,708	2,779,708	2,636,559	(143,149
Finance	Employee Benefits - Uniform					
	Total	2,229,746	2,779,708	2,779,708	2,636,559	(143,149)

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2025 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
PUBLI	C HEALTH	14	MEDICAL EXAMIN	IER'S OFFICE		28		
und		No.			•			
GENE	RAL	01						
		Sumn	nary by Class	_				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	5,695,019	6,763,476	6,878,815	6,485,377	(393,43		
b)	Employee Benefits							
200	Purchase of Services	1,114,254	1,367,098	1,470,057	1,607,098	137,04		
300	Materials and Supplies	392,521	601,623	601,623	713,835	112,2		
400	Equipment	144,443	72,500	72,500	172,500	100,00		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	7,346,237	8,804,697	9,022,995	8,978,810	(44,18		
			ary of Positions		-,,-			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	56	80	53	74			
105	Full Time - Uniform							
	Total	56	80	53	74			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	20,306	20,000	20,000	20,000			
ederal								
State								
Other Go	overnments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	20,306	20,000	20,000	20,000			

SCHEDULE 100 LIST OF POSITIONS

	BUDGET OFFICE				LIST OF POSITIONS				
		FISCAL 2025 OPERATING	BUDGET			В	PROGR	RAM	
Departi	ment			No.	Program				No.
PUE	BLIC H	EALTH		14	MEDICAL	EXAMINER'S	OFFICE		28
und				No.					
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	01.100	TOXICOLOGY LAB	45 700 50 040			0		50.040	
1		Analytical Chemist 1	45,769 - 58,840	1	1	2	1	58,840 59,316	
2		Analytical Chemist 2	58,316 - 74,980	4		4	-	58,316	
3		Analytical Chemical Specialist	64,965 - 83,508	4	4	4	4	334,032	
4		Forensic Toxicology Laboratory Supervisor	81,315 - 104,543	1	1	1	1	104,543	
5		General Departmental Worker	36,125 - 38,770	1	1	1	1	38,770	
6	3H25	Graduate Chemist Subtotal	42,669 - 54,854	8	10	9	10	97,523 692,024	
		Gubiciai			10	<u></u>	10	002,024	
		MEDICAL EXAMINER'S OFFICE							
7	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
8	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
9	4D47	Assistant Medical Examiner	204,344 - 262,729	5	8	6	8	1,970,469	
10	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
11	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
12	4D48	Deputy Medical Examiner	209,450 - 269,299	1	1		1	244,886	
13	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	51,625	
14	4A44	Forensic Investigator 1	48,990 - 53761	4	6	3	3	159,678	(3
15	4A48	Forensic Services Director	81,315 - 104,543	1	1	1	1	104,543	
16	4A43	Forensic Technician Supervisor	51,535 - 56,695	1	1	1	1	56,695	
17	4A41	Forensic Technician 1	46,734 - 51,124	3	8	2	7	286,245	(1
18	4A42	Forensic Technician 2	48,990 - 53,761	10	9	9	9	479,023	
19	4A49	Medicolegal Death Investigator	65,954 - 68,967	7	15	8	17	1,093,075	2
20	4A50	Medicalegal Death Investigator Supervisor	63,885 - 84,342	1	1	1	1	84,342	
21		Medical Examiner	252,552 - 324,705	1	1	1	1	324,705	
22		Municipal Guard	41,709 - 43,592	2	2	2	2	90,784	
23		Pathologist Assistant	90,000 - 110,000		4				(4
24		Pathologist 2	204,344 - 262,729	3	1	1	1	262,729	
25		Secretary	40,504 - 44,023	1	2	1	2	84,527	
26	1A37	Service Representative	40,504 - 44,023	3	5	3	5	206,039	(0
		Subtotal		48	70	44	64	5,734,577	(6
		Total		56	80	53	74	6,426,601	(6

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
PUE	BLIC H	EALTH			14	MEDICAL	EXAMINER	'S OFFICE			28
Fund					No.						
GEI	NERAL				01						ı
						Fiscal	Fiscal		Fiscal		Inc.
Line	Class	Title			Salary Range	2023 Actual Pos.	2024 Budgeted	Increment Run -PPE	2025 Budgeted	Annual Salary	(Dec.) (Col. 8
No.	Code	Title			(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time			l	56	80	53	74	6,426,601	(6)
		Regular Overtime					00	33	, -	500,000	(0)
Total G		equirements Plus: Earned Increment Plus: Longevity				56	80	53	74	6,926,601 28,328 34,665	(6)
		Less: (Vacancy Allowance)		Total Budget						(504,217) 6,485,377	
					ry of Personal	Services				5, 100,017	
			Fisca	al 2023		iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23				11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			10,039		0.010.5		_		/22.4	
2		ne - Civilian	56	5,061,853	80	6,310,347	53	74	5,985,377	(324,970)	(6)
3		ne - Uniform		1,000							
4		Gross Adj.		1,262							
5		mp/Seas, Bd, SCG		040.000		507.000			500.000	(07.000)	
6		ne - Civilian		616,368		567,900			500,000	(67,900)	
7		ne - Uniform									
8		d Uniform Leave		4.404		500				(500)	
9	Shift/St			4,181		568				(568)	
10		DD, LT-Sick		316							
11	∟xpend	liture Transfers									
12	<u> </u>			F 00 = 0 1 =		0.0=0.0:-			0.46= 0==	(065 15-	
71-53.1	(Progra	Total am Based Budgeting Version)	56	5,695,019	80	6,878,815	53	74	6,485,377	(393,438)	(6)

SECTION 43 93

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING I	BUDGET	BY PROGRAM				
Departm	nent	No.	Program		ı	No.	
PUB	LIC HEALTH	14	MEDICAL EXAMIN	NER'S OFFICE		28	
Fund		No.					
GEN	ERAL	01					
Code	Description	Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) Schedule 200 - F	(4)	(5)	(6)	(7)	
004		Scneaule 200 - F	Purcnase of Serv	/ices			
	Cleaning & Laundering						
202	Janitorial Services	24 402	F1 000	51,000	51,000		
205 209	Refuse, Garbage, Silt and Sludge Removal	34,483	51,000	51,000 221	51,000	(221	
	Telephone & Communication Postal Services	2,000	5,000	5,000	5,000	(221	
211	Transportation	334	3,000	3,000	3,000		
215	Licenses, Permits & Inspection Charges	304					
216	Commercial off the Shelf Software Licenses		2,000	2,000	2,000		
	Electric Current		2,000	2,000	2,000		
221	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
240	Advertising & Promotional Activities						
	Professional Services	867,212	1,059,638	1,306,027	1,299,638	(6,389	
251	Professional Svcs Information Technology	140,089	143,430		143,430	143,430	
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	1,030	630	409	630	221	
256	Seminar & Training Sessions	11,144					
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	49,498	70,000	70,000	70,000		
261	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
264	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software		14,000	14,000	14,000		
	Juror Fees						
	Juror Expenses						
	Witness Fees	0.044	45.000	45.000	45.000		
	Insurance & Official Bonds	6,241	15,000	15,000	15,000		
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles	+					
	Ground & Building Rental Rents - Other	1,223	6,400	6,400	6,400		
	Rental of Parking Spaces	1,223	0,400	0,400	0,400		
	Payments for Care of Individuals						
	Imprest Advances	1,000					
	Payments for Burials & Graves	1,000					
299	Other Expenses (not otherwise classified)						
200	Carol Expenses (not otherwise diassilled)						
	Total	1,114,254	1,367,098	1,470,057	1,607,098	137,041	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	BY PROGRAM				
Departn	nent	No.	Program		<u>I</u> N	lo.
PUB	BLIC HEALTH	14	MEDICAL EXAMIN	IER'S OFFICE		28
Fund		No.			•	
GEN	IERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	lies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials	7 705	40.000	40.000	40.000	
307	Chemicals & Gases	7,765	16,000	16,000	16,000	
308	Dry Goods, Notions & Wearing Apparel Cordage & Fibers					
309	Electrical & Communication	109	1,000	1,000	1,000	
311	General Equipment & Machinery	109	1,000	1,000	1,000	
312	Fire Fighting & Safety	25,177		7,781		(7,781
313	Food	20,177		7,701		(1,101
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	54				
317	Hospital & Laboratory	320,725	539,623	539,623	651,835	112,212
318	Janitorial, Laundry & Household	4,152	10,000	9,269	10,000	731
320	Office Materials & Supplies	15,190	15,000	7,116	15,000	7,884
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,501		3,000		(3,000
325	Printing	14,848	20,000	17,834	20,000	2,166
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	392,521	601,623	601,623	713,835	110 010
	Total	,	00 - Equipment	001,023	7 13,033	112,212
405	Construction, Dredging & Conveying		oo - Equipment			
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	128,998	12,000	12,000	12,000	
418	Janitoral and Laundry	123,000	,000	,000	. 2,000	
420	Office Equipment					
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	15,445	60,500	60,500	60,500	
428	Vehicles				80,000	80,000
430	Furniture & Furnishings				20,000	20,000
499	Other Equipment (not otherwise classified)					
	Total	144,443	72,500	72,500	172,500	100,000

71-53L (Program Based Budgeting Version)

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

Class (1) 250s I	nent LIC HEALTH IERAL		No. 14 No.	Program MEDICAL EXA	MINER'S OFFIC		No.
Class (1) 250s I				MEDICAL EXA	MINER'S OFFIC	F	00
Class (1) 250s 290	IERAL		No.				28
Class (1) 250s I 290 I	IERAL						
(1) 250s I 290 I			01				
(1) 250s I 290 I			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
(1) 250s I 290 I			Actual	Original	Estimated	Proposed	or
250s 290	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
290 I	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		1,007,301	1,203,068	1,306,027	1,443,068	137,041
Minor	Payments for Care of Individuals						
	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Arthur Washburn, PhD	1,000	20,000	20,000	20,000	Forensic Anthropolo	gy Services
250	AXIS	650				Specialized Toxicolo	
250	College of American Pathologists	7,863	8,000	8,000		Toxicology Proficier	-
	Confichek, Inc.		5,000	5,000		Public Info Databas	
	Dental Forensic Services	12,000	10,000	10,000		Forensic Odontolog	y Services
	DNA Solutions	1,400	5,000	5,000	5,000	Extraction Test	
	Enformion, Inc.	5,100	700 540	700.540	700 540	Public Information D	
	Health Federation of Philadelphia Jack's Camera	654,975	768,518 2,500	768,518		Bereavement and F Photographic Service	-
	Jack's Camera Jefferson University Physician	35,000	2,500	2,500		Forensic Neuropath	
	Juan Troncoso, MD	70,800	60,000	60,000		Forensic Neuropath	
	Laurel Hill Cemetery	2,714	40,000	40,000		Ground Maintenanc	
	Lawrence Kenyon, MD	2,711	10,000	10,000		Forensic Neuropath	
	M & M Lawn Care East Inc	1,065	2,000	2,000		Potter's Field Turf M	
	National Medical Services Inc	6,568	15,000	15,000		Specialized Toxicolo	=
250 I	Palman Electric Inc.	9,429				Electrical Services	
250 I	Perkin Elmer Genetics		2,500	2,500	2,500	Metabolic Testing	
250 I	Public Health Management Corp.			143,430		Information Technol	ogy Services
250 I	Revvity Omnics, Inc.	2,622				Post Mortem Screen	n & Testing
250	Scotland Yard Security Services	46,026	76,120	76,120	76,120	Security Guard Serv	vices
250	Thomas Jefferson University Hospital		25,000	25,000	25,000	Histology Services	
250	Various Vendors			102,959	240,000	Various Forensic Se	ervices
250	Wills Eye Hospital	10,000	10,000	10,000	10,000	Eye Pathology Serv	ices
	Public Health Management Corp.	140,089	143,430			Information Technol	ogy Services
	Total	1,007,301	1,203,068	1,306,027	1,443,068		

71-53N (Program Based Budgeting Version)

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

1 IOCAL 2023 OF ENATING BODGET 2303 AND 230						7 1112 200,	
Departr	ment			No.	Program		No.
PUE	BLIC HEALTH			14	MEDICAL EXA	MINER'S OFFIC	E 28
Fund				No.			
GEI	NERAL			01			
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
205	Advant-Edge Solutions		34,483	45,000	45,000	45,000	Waste Disposal
205	Chespeake Waste Disposal			6,000	6,000	6,000	Chemical Waste Disposal
		Subtotal	34,483	51,000	51,000	51,000	
260	Agilent Technologies		6,800				Analytical Equipment Maintenance
260	Canon Solutions America		3,916				Photocopier Maintenance
	Full Spectrum		1,355	30,000	30,000	30,000	Inspections, Repairs & Maintenance
260	Garden State Imaging		2,395	25,000	25,000		Machine Equipment Repairs
260	I Miller Precision Optical		2,000	5,400	5,400		Microscope Repair
260	Johnson Controls		1,980	0,400	3,400	0,400	City Cemetery Grounds Maintenance
	Micrographic Computer Sciences		100				Fax Machine Maintenance
260	Palman Electric		100	9,600	9,600	9 600	Electrical Services, etc.
260	Water Technologies		32,952	9,000	9,000	9,000	Repairs and Maintenance
200	water recrimologies	Subtotal	49,498	70,000	70,000	70,000	repairs and maintenance
		Subtotal	49,490	70,000	70,000	70,000	
317	Advent-Edge Solutions of Middle Atlantic		8,438				Medical Supplies
317	Agilent Technologies		8,162				Medical Supplies
317	A M D Pennsylvania LLC			10,000	10,000	10,000	Medical Supplies
317	Cerilliant Corp.		3,626				Quantitative Analysis
317	Fisher Scientific Co., LLC		85,866	200,000	200,000	200,000	Lab Supplies
317	Henry Schein		2,463				Medical Supplies
317	Garden State Imaging		11,917				Medical Supplies
317	Merrick Inc.			12,000	12,000	12,000	Dissecting Scissors
317	Neogen Corp, Lotus Chemical, UCT		20,358	25,000	25,000	25,000	Lab Supplies & Microscope Parts
317	Petty Cash Reimbursements		3,179				Petty Cash Reimbursements
317	Saf T Guard			15,000	15,000	15,000	Gloves
317	Salam International, Inc.		113,499	200,000	200,000	200,000	Medical Supp., Quantitative Analysis
317	Sanitizenow Incorporated		13,072				Quantitative Analysis
317	T Frank McCalls		20,175	25,000	25,000	25,000	Personal Protection Equipment
317	United Chemical		29,970	25,000	25,000	25,000	Toxicology Supplies
317	Various Vendors			27,623	27,623	139,835	Small Order Medical & Lab Supplies
		Subtotal	320,725	539,623	539,623	651,835	
417	Agilent Technologies		126,518				Hospital & Laboratory Supplies
	Fischer Scientific		2,480				Small Aparatus Instrumentation Eq.
417	To be determined		2,100	12,000	12,000	12,000	Hospital & Laboratory Supplies
	To be determined	Subtotal	128,998	12,000	12,000	12,000	Troopital & Easoratory Supplies
427	CDW		7,023				Fijitsu Document Scanner
427	Dell		1,254				Dual Monitor Stand / Headsets
427	To be determined			60,500	60,500	60,500	Computer Equipment & Peripherals
427	W B Hunt Co. Inc.		7,168				Canon Powershot Camera
		Subtotal	15,445	60,500	60,500	60,500	
428	To be determined					80,000	Vehicle Purchases
720	To 50 determined	Subtotal				80,000	vollido i dionados
		Cabiolai				30,000	
71-530	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

F	FISCAL 2025 OPERATING			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
PUBLI	C HEALTH	14	MEDICAL EXAMIN	IER'S OFFICE		28
Fund		No.				<u>.</u>
GRAN	TS REVENUE	08				
		Sumr	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	231,319	13,500	13,500	253,598	240,098
300	Materials and Supplies	78,974	51,068	51,068	101,072	50,004
400	Equipment	29,590	101,250	101,250	110,000	8,750
500	Contributions, Indemnities and Taxes	,	,	·	,	,
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	339,883	165,818	165,818	464,670	298,852
	· - · · · ·	,	ary of Positions		,	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal (No	on-Governmental)	1,629				
Federal		78,949			267,503	267,503
State		121,874	165,818	165,818	197,167	31,349
Other Go	overnments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	202,452	165,818	165,818	464,670	298,852

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2025 OPERATING BUDGET** WITHIN PROGRAM Department PUBLIC HEALTH 14 MEDICAL EXAMINER'S OFFICE 28 Fund No. **GRANTS REVENUE** 80 **Funding Sources** Grant Title Grant Number Index Code SUDDEN DEATH IN THE YOUNG Federal G14478 146541 Award Period Type of Grant State 10/1/24-09/30/25 Other Govt. **CASH BASIS Grant Objective** Local (Non-Govt.) The provider through the subcontractor shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia. Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Estimated Proposed Class Original Obligations Appropriations Obligations Budget (Decrease) (1) (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 235,373 200 Purchase of Services 110,000 235,373 300 Materials and Supplies 32,130 32,130 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 Advances and Misc. Payments 900 Total 110,000 267,503 267,503 Summary by Funding Source

Fiscal 2023 Fiscal 2025 Fiscal 2024 Fiscal 2024 Increase Code Category Actual Original Estimated Proposed Revenue Budget Revenue Budget (Decrease) (1) (2) (3) (4) (5) (6) 61,905 267,503 267,503 100 Federal 200 300 Other Governments 400 Local (Non-Governmental) 1,629 63.534 267.503 267.503

	10141	00,00.			20.,000	201,000				
	Summary of Positions									
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)				
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian									
105	Full Time - Uniform									
	Total									

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2025 OPERATING BUDGET WITHIN PROGRAM **PUBLIC HEALTH** 14 MEDICAL EXAMINER'S OFFICE 28 Fund No. **GRANTS REVENUE** 80 **Funding Sources** Grant Title Grant Number Index Code VITAL STATISTICS ACT 122 146362/146469 Federal G14601 X State Award Period Type of Grant Other Govt. 07/01/24-06/30/25 **CASH BASIS Grant Objective** Local (Non-Govt.) To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements. Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Estimated Proposed Class Original Obligations Appropriations Obligations Budget (Decrease) (1) (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 4,725 200 Purchase of Services 54,419 13,500 13,500 18,225 300 Materials and Supplies 78,974 51,068 51,068 68,942 17,874 400 29.590 101.250 101,250 110,000 8.750 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 Advances and Misc. Payments 900 Total 162,983 165,818 165,818 197,167 31,349 Summary by Funding Source Fiscal 2023 Fiscal 2025 Fiscal 2024 Fiscal 2024 Increase Code Category Actual Original Estimated Proposed Revenue Budget Revenue Budget (Decrease) (1) (2) (3) (4) (5) (6) (7)17,044 100 Federal 200 121,874 165,818 165,818 197,167 31,349 Other Governments 300 400 Local (Non-Governmental) Total 138,918 165,818 165,818 197,167 31,349 Summary of Positions Actual Pos Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Incr. Run 6/30/23 Budgeted Pos. PPE 11/26/23 Budgeted Pos. (Col. 6 less Col. 4) Code Category (2) (3) (4) (1) (5)(7)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2025 OPERATING BUDGET WITHIN PROGRAM PUBLIC HEALTH 14 MEDICAL EXAMINER'S OFFICE 28 Fund No. **GRANTS REVENUE** 80 **Funding Sources** Grant Title Grant Number Index Code Modernization System for MEO & SDY Proc. Federal G14L04 146315 State Award Period Type of Grant Other Govt. **CASH BASIS** Grant Not Renewed **Grant Objective** X Local (Non-Govt.) To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements. Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original Estimated Proposed Class Obligations Appropriations Obligations Budget (Decrease) (1) (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 66,900 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 Total 66,900 Summary by Funding Source Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Code Category Actual Original Estimated Proposed Revenue Budget Revenue Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 300 Other Governments 400 Local (Non-Governmental) Total Summary of Positions Actual Pos Fiscal 2024 Inc. / (Dec.) Incr. Run Fiscal 2025 Category 6/30/23 Budgeted Pos. PPE 11/26/23 Budgeted Pos. (Col. 6 less Col. 4) Code (2) (3) (4) (6) (7) (1) (5)

71-53P (Program Based Budgeting Version)

Total

Full Time - Civilian

Full Time - Uniform

101

105

PERFORMANCE MEASURES

ublic Health 14	IDGET		
Department	No.	Program	No.
Public Health	14	Division of HIV Health	29
F	Program Descri	iption	
This program supports multiple strategies to pre	event the spread o	of HIV and help people with HIV infecti	on receive life-

This program supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive lifesaving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and activities to prevent the spread of HIV.

Program Objectives

- -HIV Testing: Increase access to HIV testing through bio-social screening in medical settings, including primary and urgent care settings, emergency departments, and at prison intake.
- -Substance Use Treatment Technical Assistance: Provide technical assistance in high-volume substance use treatment programs to diagnose HIV, immediately initiate antiretroviral treatment (ART), and link people with HIV medical care. -Community and Consumer Support: Consult with stakeholders and community members regarding proposed strategies to support people aging with HIV. Develop and distribute rights-based consumer medical education, including toolkits for people with HIV.

	Performance Measures								
		Fiscal 2023	Fiscal 2024	Fiscal 2025					
	Description	Year-End	Target	Target					
	(1)	(2)	(3)	(4)					
Number of	new HIV diagnoses	385	390	350					
The goal for this measure is to be below the target. The Division of HIV Health (DHH) continues to improve methods to idnew HIV infections and reduce the number of individuals living with HIV who are unaware of their status through timely lal reporting and case investigation, outbreak identification and response, and continued data and programmatic collaboratio with Department of Public Health partners like STD Control and Viral Hepatitis Divisions and external health department partners like the Pennsylvania and New Jersey Departments of Health.									
Number of	clients served by department-funded Ryan White								
outpatient a	ambulatory health system in Philadelphia	10,927	11,500	11,500					
Comments:	DHH continues to work toward meeting the Ending the HIV Epid and a 90% reduction by 2030. Key components of this work incimmediate linkage of people who are newly diagnosed. As thes by Ryan White outpatient ambulatory sites is expected.	lude re-engagement o	f patients who have b	een lost to care and					
Comments:									
Comments:		-							
Comments:		-							
Comments:									

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2025 OPERATING BU	JUGET				
Department		No.	Program	No.		
PUBLIC F	HEALTH	14	DIVISION OF HIV	HEALTH		29
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL (2)	3,677,938	3,502,412	3,688,873	3,583,821	(105,052
080	GRANTS REVENUE	46,998,855	102,194,059	102,194,059	117,367,589	15,173,530
		, ,	, ,	, ,	, ,	,,
	Total	50,676,793	105,696,471	105,882,932	120,951,410	15,068,478
	Su	T	Time Positions b			_
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	17	16	16	16	
080	GRANTS REVENUE	28	37	29	52	15
	Total Full Time	45	53	45	68	15
	Su		Tax Revenues b			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	GRANTS REVENUE	41,802,305	102,194,059	102,194,059	117,367,589	15,173,530
	Total	41,802,305	102,194,059	102,194,059	117,367,589	15,173,530
	S	Selected Associ	iated Capital Pro			
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	456,967	566,568	566,568	519,007	(47,561
Finance	Employee Benefits - Uniform					
	Total	456,967	566,568	566,568	519,007	(47,561

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2025 OPERATING		PROGRAM SUMMARY			
Departmen	t	No.	Program			No.
PUBLIC	CHEALTH	14	DIVISION OF HIV	HEALTH		29
Fund		No.				
GENEF	RAL	01				
			nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,072,261	1,126,814	1,313,275	1,208,223	(105,052)
b)	Employee Benefits					
200	Purchase of Services	2,571,656	2,331,998	2,331,998	2,331,998	
300	Materials and Supplies	16,429	20,300	20,300	20,300	
400	Equipment	17,592	23,300	23,300	23,300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,677,938	3,502,412	3,688,873	3,583,821	(105,052)
			ary of Positions			, ,
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	16	16	16	
105	Full Time - Uniform					
	Total	17	16	16	16	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	n-Governmental)					
Federal						
State						
Other Gov	vernments					
Other Fur	nds of the City					

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE	E		LIST OF POSITIONS				
		FISCAL 2025 OPERATING	BUDGET			B۱	PROGR	RAM	
Departi	ment			No.	Program				No.
PUE	BLIC H	EALTH		14	DIVISION	OF HIV HEAI	_TH		29
und				No.					
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1010	Account Clerk	41,709 - 45,392	2	3	2	3	132,493	
2		Administrative Officer	59,778 - 76,854	1	1	2	1	72,588	
3		Administrative Officer Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	'	1	1	1	74,980	
4		Administrative Technician	40,333 - 51,866	2	2	2	2	103,732	
5		Assistant Managing Director 2	213,598	1	1	1	1	213,598	
6		Computer User Support Specialist	47,922 - 52,519	1		1		ĺ	
7		Contract Coordinator	66,588 - 85,594	2	1	1	1	85,594	
8	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
9	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	51,625	
10	2C41	Health & Human Svcs. Program Budget Sup.	66,588 - 85,594	1	1	1	1	85,594	
11	2C04	Health Program Budget Analyst	58,316 - 74,980	1	1	1	1	74,980	
12	5F27	Health Program Manager	81,315 - 104,543	1	1	1	1	104,543	
13		Office Clerk	34,489 - 36,829		1				(1
14		Office Clerk 2	37,526 - 40,572	1		1	1	38,496	1
15	5F72	Public Health Program Analyst Total	61,335 - 78,851	17	1 16	1 16	1 16	78,851 1,161,097	
								, , , , , ,	
					I			Ī	Ī

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program No. PUBLIC HEALTH DIVISION OF HIV HEALTH 29 14 No. **GENERAL** 01 Fiscal Fiscal Fiscal 2024 2025 Salary 2023 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (10)(1) (4) (5)(6) (7)(8)(9)Total Full Time 17 16 16 16 1,161,097 Overtime 30,000 17 16 16 16 1.191.097 Total Gross Requirements Plus: Earned Increment 1,311 Plus: Longevity 15,815 Less: (Vacancy Allowance) **Total Budget** 1,208,223 Summary of Personal Services Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Category Run -PPE **Positions** Obligations **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 No. 6/30/2023 11/26/23 less Col. 6) less Col. 5) (2) (3) (5) (6) (7) (8) (10)(11)Lump Sum 1 8.362 17 16 16 2 Full Time - Civilian 1,037,382 16 1,286,193 1,178,223 (107,970)3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 26,517 27,082 30,000 2,918 6 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick Expenditure Transfers 12 17 16 1,072,261 16 1,313,275 16 1,208,223 (105,052)

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING I	BUDGET	BY PROGRAM				
Departm	nent	No.	Program		1	No.	
PUB	LIC HEALTH	14	DIVISION OF HIV	HEALTH		29	
Fund		No.					
GEN	ERAL	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	vices			
201	Cleaning & Laundering	1,800					
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
	Postal Services						
211	Transportation		1,980	1,980	1,980		
215	Licenses, Permits & Inspection Charges	180	5.000	4.000	5.000	1.000	
	Commercial off the Shelf Software Licenses	4,042	5,000	4,000	5,000	1,000	
	Electric Current						
	Gas Services						
_	Steam for Heating						
	Meals (non-travel) & Official Entertaining Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services	2,495,118	2,260,108	2,260,108	2,260,108		
_	Professional Services Professional Svcs Information Technology	56,140	56,150	56,150	56,150		
	Accounting & Auditing Services	30,140	30,130	30,130	30,130		
253	Legal Services						
	Mental Health & Intellectual Disability Services						
255	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
258	Court Reporters						
	Arbitration Fees						
260	Repair & Maintenance Charges	3,885	1,260	1,890	1,260	(630	
	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						
	Witness Fees						
_	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
	Ground & Building Rental						
_	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals	10.101	7.500	7.070	7.500	/0=0	
	Imprest Advances	10,491	7,500	7,870	7,500	(370	
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total	2,571,656	2,331,998	2,331,998	2,331,998		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM				
Departr	nent	No.	Program			No.	
PUE	BLIC HEALTH	14	DIVISION OF HIV	HEALTH		29	
Fund		No.			•		
GEN	IERAL	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	93					
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers	<u> </u>					
310	Electrical & Communication	 					
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	400					
317	Hospital & Laboratory	182 430					
318	Janitorial, Laundry & Household		0.200	0.274	0.200	(7.1)	
320	Office Materials & Supplies	4,893	8,300	8,374	8,300	(74)	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating Precision, Photographic & Artists	8,491	10,000	11,000	10,000	(1,000)	
324 325	Printing	2,340	2,000	926	2,000	1,074	
326	Recreational & Educational	2,340	2,000	920	2,000	1,074	
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	,, ,						
	Total	16,429	20,300	20,300	20,300		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery	ļ					
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment			20,000		(20,000)	
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals	17,592	20,000		20,000	20,000	
428	Vehicles						
430	Furniture & Furnishings		3,300	3,300	3,300		
499	Other Equipment (not otherwise classified)						
	Total	47 500	02.200	22 200	02.200		
	Total	17,592	23,300	23,300	23,300		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	NG BUDGE	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM			
Departi	ment		No.	Program			No.
PUE	BLIC HEALTH		14	DIVISION OF I	HIV HEALTH		29
Fund			No.				
GEI	NERAL		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		2,551,258	2,316,258	2,316,258	2,316,258	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Abbott Laboratories	60,000				Test Kits and Condo	oms
250	Action Wellness (formerly ActionAIDS)	44,336	44,336	44,336		Case Management	
250	AIDS Law Project of Philadelphia	175,764	175,764	175,764	*	Legal Services / Cli	•
250	Alere North America Inc.		50,000	50,000	*	Non-Oral Rapid HIV	
250	Biolytical Laboratories	95,879				Counseling, Testing	
250	Health Federation of Philadelphia	260,124	000.404	222 424		Resilence Opioid Us	
250	Impact Services	7.505	260,124	260,124	260,124	Kensington Cleanup	
250 250	Keystone Hospice Mazzoni Center	7,525 100,000	45,000 50,000	45,000 50,000	E0 000	Home Health Care : Medical Care/Public	
250	Metropolitan Aids Neighborhood	33,679	50,000	50,000	*	Program Services	Health IIIIO.
250	Orasure	210	50,000	50,000		Test Kits and Condo	nme
250	Powerling	337	00,000	00,000	30,000	Language Access S	
250	Prevention Point Philadelphia	1,197,360	900,000	900,000		Counseling / Risk R	
250	Public Health Management Corp.	519,904	586,523	586,523		Admin Ryan White	
250	Quest Diagnostics	,	50,000	50,000		Lab Testing Service	
250	To be determined					Counseling / Risk R	
250	Various Vendors		48,361	48,361	47,682	HIV Care Services	
251	Coehlo Consulting	56,140	56,150	56,150	56,150	Financial Managem	ent Services
	Total	2,551,258	2,316,258	2,316,258	2,316,258		
		1					
71_53N	(Program Based Budgeting Version)	L	<u>I</u>				

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY					
Departmer	nt	No.	Program		ļ	No.		
PUBLI	C HEALTH	14	DIVISION OF HIV	HEALTH		29		
und		No.						
GRAN'	TS REVENUE	08						
	T	T T	nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	2,359,289	6,412,811	6,412,811	8,486,040	2,073,22		
b)	Employee Benefits	1,017,881	2,245,630	2,245,630	2,718,855	473,22		
200	Purchase of Services	43,326,261	92,122,349	92,122,349	104,242,811	12,120,46		
300	Materials and Supplies	71,983	803,261	803,261	1,183,758	380,49		
400 Equipment		7,600	4,556	4,556	6,151	1,59		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	215,841	605,452	605,452	729,974	124,52		
900	Advances and Misc. Payments							
	Total	46,998,855	102,194,059	102,194,059	117,367,589	15,173,53		
			ary of Positions					
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	28	37	29	52	1		
105	Full Time - Uniform							
	Total	28	37	29	52	,		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revnues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)							
ederal		29,751,988	81,895,079	81,895,079	104,596,902	22,701,82		
State		12,050,317	20,298,980	20,298,980	12,770,687	(7,528,29		
Other Go	overnments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	41,802,305	102,194,059	102,194,059	117,367,589	15,173,53		

		UDGET OFFICE 25 OPERATING	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
-	C HEALTH		14	DIVISION OF HIV	/ HFAI TH		29		
Fund	0 1127 (2 111		No.	Biviolott of Till	112,42111		20		
GRAN [*]	TS REVENUE		08						
Fur	nding Sources	Grant Title	•			Grant Number	Index Code		
<u> </u>	Federal	- 	IDEMIC: CDC Component /	Δ.		G14043	146515/146516		
	State	Award Period	IDEMIC. ODO COMPONONO		Type of Grant	011010	110010/110010		
	Other Govt.	_	8/1/2024 - 6/1/2025		DRAWDOWN				
	Local (Non-Govt.)			nt Objective					
	ent effective and innorant in the General l	ovative strategies, interventio Fund.			fections in the United S	tates. The City must ma	aintain its contribution t		
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(4)		4-0	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	T		170,525	170,525	230,209	59,684		
100 b)	Employee Benefits			63,828	63,828	86,168	22,340		
	Class 186 - Flex C			62.020	62,020	06.460	22.240		
		r's Comp Disability r's Comp Medical		63,828	63,828	86,168	22,340		
	Class 189 - Medica								
		on Obligation Bonds							
	Class 190 - Pensio								
	Class 192 - FICA	on Continuations							
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group								
		ipal Plan 10 - City Match							
200	Purchase of Service	•	2,880,386	9,450,000	9,450,000	6,750,000	(2,700,000		
300	Materials and Suppl		,,,,,,,,	411,909	411,909	675,000	263,091		
400	Equipment			4,556	4,556	6,151	1,595		
500	Contributions, Inder	nnities and Taxes		·	·	·	·		
800	Payments to Other	Funds		169,248	169,248	228,485	59,237		
900	Advances and Misc	. Payments							
	To	otal	2,880,386	10,270,066	10,270,066	7,976,013	(2,294,053)		
			Summary by	Funding Source	е				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
		4-0	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		952,339	10,270,066	10,270,066	7,976,013	(2,294,053)		
200	State								
300	Other Governments								
400	Local (Non-Governr	<i>'</i>	952,339	10,270,066	10 270 066	7 076 040	(2.204.052)		
	10	otal		of Positions	10,270,066	7,976,013	(2,294,053)		
	I		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian					2	2		

Total
71-53P (Program Based Budgeting Version)

Full Time - Uniform

BUDGET OFFICE				GRANT INFORMATION SUMMARY					
	FISCAL 202	5 OPERATING B	UDGET		WITHIN P	ROGRAM			
Departmer	nt		No.	Program			No.		
PUBLI	C HEALTH		14	DIVISION OF HIV	HEALTH		29		
Fund			No.						
GRAN [*]	TS REVENUE		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	HUMAN SERVICES DEV	VELOPMENT FUND			G14506	146465		
Х	State	Award Period			Type of Grant				
	Other Govt.	7.	/1/2024 - 6/30/2025		REIMBURSEMEN	NT			
	Local (Non-Govt.)		Gra	nt Objective					
Support of	programs for HIV cou	unseling, testing, and referral; c	-		ome delivered meals.				
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)		
100 a) 100 b)	Employee Benefits -	Total							
100 b)	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·							
	Class 189 - Medica	•							
	Class 190 - Pensio								
	Class 191 - Pensio								
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Service	s	700,000	1,722,263	1,722,263	2,325,055	602,792		
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.	,	700,000	1,722,263	1,722,263	2,325,055	000 700		
	То	lai		Funding Source		2,325,055	602,792		
	Ī		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
		g,	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State		700,000	1,722,263	1,722,263	2,325,055	602,792		
300	Other Governments								
400	Local (Non-Governm	nental)							
	То	tal	700,000	1,722,263	1,722,263	2,325,055	602,792		
	ı		Actual Pos.	r of Positions Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	. ,	, ,	` '	\	. ,	. ,		
105	Full Time - Uniform								
	То	tal							

71-53P (Program Based Budgeting Version)

	_	UDGET OFFICE 25 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
PUBLIC	C HEALTH		14	DIVISION OF HIV	'HEALTH		29		
Fund			No.						
GRAN [*]	TS REVENUE		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	→	Y & RISK BEHAVIOR MEDI	ICAL MONITORING		G14542	146447		
	State	Award Period			Type of Grant	0.1012			
	Other Govt.	1	6/1/2024 - 5/31/2025		DRAWDOWN				
	Local (Non-Govt.)			nt Objective					
Provides futhey receiv	-	surveillance system which u	tilizes medical data to produc	ce population-based esti	imates of the character	istics of persons with HI	V infection and the care		
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		8,403	40,326	40,326	52,424	12,098		
100 b)	Employee Benefits	- Total	3,211	14,113	14,113	18,347	4,234		
	Class 186 - Flex C	Cash Pmts.							
	Class 187 - Worke	er's Comp Disability		14,113	14,113	18,347	4,234		
	Class 188 - Worke	er's Comp Medical							
	Class 189 - Medic	are Tax							
	Class 190 - Pension	on Obligation Bonds							
	Class 191 - Pension	on Contributions	3,211						
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group								
		ipal Plan 10 - City Match							
200	Purchase of Service		555,650	952,333	952,333	1,238,033	285,700		
300	Materials and Supp	lies		1,871	1,871	2,432	561		
400	Equipment								
500	Contributions, Inde		4.000	4.000	4.000	2.222	4.470		
800	Payments to Other		1,063	4,899	4,899	6,369	1,470		
900	Advances and Misc	•	500 007	4 040 540	4 040 540	4 247 005	204.002		
	11	otal	568,327	1,013,542 Funding Sourc	1,013,542	1,317,605	304,063		
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
Codo		Gategory	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		367,667	1,013,542	1,013,542	1,317,605	304,063		
200	State								
300	Other Governments	3							
400	Local (Non-Govern	mental)							
	T	otal	367,667	1,013,542	1,013,542	1,317,605	304,063		
			Summary	of Positions					
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian			1		1			
105	Full Time - Uniform								
	T	otal		1		1			

Total
71-53P (Program Based Budgeting Version)

		JDGET OFFICE 25 OPERATING	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
	C HEALTH		14	DIVISION OF HIV	/ HEAI TH		29		
Fund	O TIE/LETTI		No.	DIVIDION OF THE	112/12/11		20		
GRAN'	TS REVENUE		08						
E	adina Courage	Grant Title				Grant Number	Index Code		
X Ful	nding Sources Federal	- 	IV SURVEILLANCE AND P	DEVENITION		Grant Number G14609	VARIOUS		
	State	Award Period	IV SURVEILLANCE AND F		Type of Grant	G 14009	VARIOUS		
	Other Govt.	Award Feriod	8/1/2024 - 6/1/2025		DRAWDOWN				
	Local (Non-Govt.)			nt Objective	DIAWDOWN				
To provide	a comprehensive HI	V surveillance and HIV preve							
	ı			ry by Class		•			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Obligations (3)	Appropriations	Obligations (5)	Budget	(Decrease)		
(1)	Personal Services	(2)	(3)	(4) 2,638,586	(5) 2,638,586	(6) 3,430,162	(7) 791,576		
100 a) 100 b)	Employee Benefits -	Total	397,405	987,622	987,622	1,283,909	296,287		
100 b)	Class 186 - Flex C		397,403	901,022	967,022	1,263,909	290,207		
		r's Comp Disability	21,204	987,622	987,622	1,283,909	296,287		
	Class 188 - Worke	·	21,204	901,022	301,022	1,203,303	230,201		
	Class 189 - Medica	· · · · · · · · · · · · · · · · · · ·	14,950						
		n Obligation Bonds	22,028						
	Class 191 - Pensio	-	129,585						
	Class 192 - FICA		53,027						
	Class 193 - Health	/ Medical	153,759						
	Class 194 - Group		984						
	Class 195 - Group		1,868						
	i e	pal Plan 10 - City Match	,						
200	Purchase of Service	•	5,595,225	7,000,000	7,000,000	9,100,000	2,100,000		
300	Materials and Suppl	ies	71,983	250,000	250,000	325,000	75,000		
400	Equipment		7,600						
500	Contributions, Inden	nnities and Taxes							
800	Payments to Other F	unds	85,300	250,000	250,000	325,000	75,000		
900	Advances and Misc.	Payments							
	To	otal	7,311,547	11,126,208	11,126,208	14,464,071	3,337,863		
			Summary by	Funding Source	е	_			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		4,783,987	11,126,208	11,126,208	14,464,071	3,337,863		
200	State								
300	Other Governments								
400	Local (Non-Governn	,	4 700 007	44 400 000	11 100 000	44 404 074	0.007.000		
	To	tal	4,783,987	11,126,208 of Positions	11,126,208	14,464,071	3,337,863		
	1		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	. ,	10	18	10	20	2		
105	Full Time - Uniform								
		ntal	10	18	10	20	2		

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	S OPERATING BU	ושטעכו	WITHIN PROGRAW					
Departmen	t		No.	Program			No.		
PUBLIC	PUBLIC HEALTH 14 DIVISION OF HIV HEALTH				29				
und			No.						
GRANTS REVENUE			08						
Funding Sources Grant Title		Grant Title				Grant Number	Index Code		
Х	Federal	NATIONAL HIV BEHAVIO	ORAL SURVEILLANCE			G14615	146470/146415		
	State	Award Period			Type of Grant				
·	Other Govt.	1/1	/2024 - 12/31/2024		DRAWDOWN				
·	Local (Non-Govt.)		Gra	nt Objective					

National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behaviors and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups.

		Summai	ry by Class			
	1	1	<u> </u>	F: 10004	E: 1000E	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,330	87,695	87,695	114,004	26,309
100 b)	Employee Benefits - Total	1,273	30,695	30,695	39,904	9,209
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		30,695	30,695	39,904	9,209
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,273				
	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	781,960	1,319,046	1,319,046	1,714,760	395,714
300	Materials and Supplies		46,165	46,165	60,015	13,850
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	424	10,892	10,892	14,160	3,268
900	Advances and Misc. Payments					
	Total	786,987	1,494,493	1,494,493	1,942,843	448,350
		Summary by	Funding Source	9		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	397,047	1,494,493	1,494,493	1,942,843	448,350
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	397,047	1,494,493	1,494,493	1,942,843	448,350
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
	Total				1	1

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		JDGET OFFICE 5 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
	C HEALTH		14	DIVISION OF HIV	HEALTH		29		
Fund	-		No.				-		
GRAN [*]	TS REVENUE		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
, 4,	Federal	AIDS PROGRAM SERVI	CES / ACT 656			G14666	146289		
Х	State	Award Period	02077.0.000		Type of Grant	011000	110200		
	Other Govt.	7/	/1/2024 - 6/30/2025		REIMBURSEMEN	ΙΤ			
	Local (Non-Govt.)			nt Objective					
To support	HIV testing, HIV/AID	S education, and risk reduction			to control the spread o	f AIDS.			
	T			ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)		
100 a)	Personal Services	(2)	(5)	(4)	(5)	(0)	(1)		
100 b)	Employee Benefits -	Total							
100 5)	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pension	n Obligation Bonds							
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Service	3	3,636,099	8,625,632	8,625,632	8,625,632			
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.	•	2 222 222	2.225.222	2 225 222	2 225 222			
	То	tai	3,636,099	8,625,632 Funding Source	8,625,632	8,625,632			
	Ī		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
0040		Catogory	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State		4,577,477	8,625,632	8,625,632	8,625,632			
300	Other Governments								
400	Local (Non-Governm	nental)							
	То	tal	4,577,477	8,625,632	8,625,632	8,625,632			
	1			of Positions					
0-3		Catamany	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code (1)		Category (2)	6/30/23 (3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	\ - /	(0)	(7)	(0)	(0)	(1)		
105	Full Time - Uniform								
	To	tal							

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.		
PUBLI	C HEALTH		14	DIVISION OF HIV	/ HEALTH		29		
Fund			No.						
GRAN [*]	TS REVENUE		08						
Funding Sources Grant Title					Grant Number	Index Code			
Х	Federal	ENDING THE HIV EPIDE	MIC: A PLAN FOR AME	ERICA - RYAN WHITE I	PART A & B	G14870	146299		
X	State	Award Period			Type of Grant				
	Other Govt.	3/	3/1/2024 - 2/28/2025		REIMBURSEMEN	1T			
·	Local (Non-Govt.)		Gra	nt Objective					

To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.

	Summary by Class										
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase					
Class	Description	Actual	Original	Estimated	Proposed	or					
		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100 a)	Personal Services		1,161,968	1,161,968	1,510,558	348,590					
100 b)	Employee Benefits - Total		150,849	150,849	196,104	45,255					
	Class 186 - Flex Cash Pmts.										
	Class 187 - Worker's Comp Disability		150,849	150,849	196,104	45,255					
	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	2,605,284	16,212,179	16,212,179	21,075,833	4,863,654					
300	Materials and Supplies		21,415	21,415	27,840	6,425					
400	Equipment										
500	Contributions, Indemnities and Taxes										
800	Payments to Other Funds		119,969	119,969	155,960	35,991					
900	Advances and Misc. Payments										
	Total	2,605,284	17,666,380	17,666,380	22,966,295	5,299,915					
		Summary by	Funding Sourc	е							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase					
Code	Category	Actual	Original	Estimated	Proposed	or					
		Revenues	Budget	Revenues	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal	2,829,816	14,967,635	14,967,635	22,966,295	7,998,660					
200	State	83,764	2,698,745	2,698,745		(2,698,745)					
300	Other Governments										
400	Local (Non-Governmental)										
	Total	2,913,580	17,666,380	17,666,380	22,966,295	5,299,915					
		Summary	of Positions								
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)					
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian		1		6	5					
105	Full Time - Uniform										
	Total		1		6	5					

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CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 202	25 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departme	Department No.			Program			No.
_	PUBLIC HEALTH			DIVISION OF HI	/ HEALTH		29
Fund			No.				
GRAN	ITS REVENUE		08				
Funding Sources Grant Title						Grant Number	Index Code
Х	X Federal HIV EMERGE		ELIEF PROJECT - PART A (RYAN WHITE)		G14871	146382-146385	
State Award		Award Period			Type of Grant		
	Other Govt.	3	/1/2024 - 2/28/2025		DRAWDOWN		
	Local (Non-Govt.)		Gra	ant Objective			
managem	ent services tha prev	ulatory health and support service ent unnecessary hospitalization titive basis. The City must main	or that expedite dischar tain its contribution to A	ge; to provide inpatient IDS programs in the Ge	care reimbursement (ca		
			Summa	ary by Class			

		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	939,230	1,922,064	1,922,064	2,498,683	576,619
100 b)	Employee Benefits - Total	518,802	841,864	841,864	1,094,423	252,559
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	12,224	841,864	841,864	1,094,423	252,559
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	8,755				
	Class 190 - Pension Obligation Bonds	36,525				
	Class 191 - Pension Contributions	196,975				
	Class 192 - FICA	37,436				
	Class 193 - Health / Medical	225,218				
	Class 194 - Group Life	548				
	Class 195 - Group Legal	1,121				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	19,999,468	40,187,306	40,187,306	52,243,498	12,056,192
300	Materials and Supplies		71,901	71,901	93,471	21,570
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	96,718				
900	Advances and Misc. Payments					
	Total	21,554,218	43,023,135	43,023,135	55,930,075	12,906,940
		Summary by	Funding Sourc	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	20,421,132	43,023,135	43,023,135	55,930,075	12,906,940
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	20,421,132	43,023,135	43,023,135	55,930,075	12,906,940
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	17	18	16	(1)
105	Full Time - Uniform					
	Total	17	17	18	16	(1)

Total
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	O OI LIVATINO D	ODOL!		***********	INOUNAM	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	DIVISION OF HIV	/ HEALTH		29
Fund			No.				
GRAN ⁻	ΓS REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	STATE REBATE / TITLE	656-STATE / COVID19	STATE REBATE		G14872	146386
X	State	Award Period			Type of Grant		
	Other Govt.	07/0	01/2024-06/30/2025		REIMBURSEMEN	NT	
•	Local (Non-Govt.)		Gra	nt Objective			

To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	254,292	391,647	391,647	650,000	258,353
100 b)	Employee Benefits - Total	97,190	156,659	156,659		(156,659)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	8,174	15,659	15,659		(15,659)
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	5,648	8,000	8,000		(8,000)
	Class 190 - Pension Obligation Bonds	19,217	25,000	25,000		(25,000)
	Class 191 - Pension Contributions	43,303	69,400	69,400		(69,400)
	Class 192 - FICA	7,154	20,000	20,000		(20,000)
	Class 193 - Health / Medical	13,653	18,000	18,000		(18,000)
	Class 194 - Group Life	11	100	100		(100)
	Class 195 - Group Legal	30	500	500		(500)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	6,572,189	6,653,590	6,653,590	1,170,000	(5,483,590)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	32,336	50,444	50,444		(50,444)
900	Advances and Misc. Payments					
	Total	6,956,007	7,252,340	7,252,340	1,820,000	(5,432,340)
		Summary by	Funding Source	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	6,689,076	7,252,340	7,252,340	1,820,000	(5,432,340)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,689,076	7,252,340	7,252,340	1,820,000	(5,432,340)
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1		1	6	6
105	Full Time - Uniform	-				
74 E2D /D	Total rogram Based Budgeting Version)	1		1	6	6

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Disease Control	30

Program Description

This program prevents, controls, and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases, and focus on sexually transmitted diseases, tuberculosis, and other contagious diseases. Disease Control also develops and implements public health emergency response plans for the City and works to make sure Philadelphians are prepared for any public health emergency. Disease Control is responsible for addressing COVID-19 containment including community testing and vaccination deployment.

Program Objectives

- -Pediatric Immunizations: Increase pediatric immunization rates to their pre-COVID levels (70 percent or higher) by the end of FY25 by expanding outreach support at community events and health fairs to educate the public on the importance of childhood immunization.
- -DEI Plan: Create and implement a division-wide DEI plan. The plan will include detailed program data metrics, implementation strategies, quarterly health equity trainings, and after-action report to highlight program accomplishments and applied metrics by the end of 2024.
- -Hepatitis B&C: Lead, monitor, and coordinate at least two implementation activities to eliminate hepatitis B and hepatitis C in Philadelphia by January 2025, which affects racial and ethnic minorities at a higher rate. These implementation strategies include:
- -Host Technical Advisory Committee to share care integration best practices for healthcare settings supporting people who use drugs in areas of Philadelphia with high hepatitis acquired rates.
- -Complete assessment with local health systems on their viral hepatitis-related care policies and practices, and support process improvement through formal feedback and resource sharing.

process of creating a multimedia campaign to focus on improving the program is reviewing data to identify issues with 4:3:1:3:3: efforts on the vaccines in the series with the lowest rates. The Engagement Manager to identify other community partnerships with low immunization rates. Number of patient visits to department-run STD clinics	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025						
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4 The Immunization Program continues to work with medical provious to review coverage rates with sites and encourage patient recal process of creating a multimedia campaign to focus on improving the program is reviewing data to identify issues with 4:3:1:3:3: efforts on the vaccines in the series with the lowest rates. The Engagement Manager to identify other community partnerships with low immunization rates. Number of patient visits to department-run STD clinics			1 130a1 2025						
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4 The Immunization Program continues to work with medical provious to review coverage rates with sites and encourage patient recal process of creating a multimedia campaign to focus on improving the program is reviewing data to identify issues with 4:3:1:3:3: efforts on the vaccines in the series with the lowest rates. The Engagement Manager to identify other community partnerships with low immunization rates. Number of patient visits to department-run STD clinics	real-Ellu	raigei	Torget						
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4 The Immunization Program continues to work with medical provious coverage rates with sites and encourage patient recal process of creating a multimedia campaign to focus on improvious The program is reviewing data to identify issues with 4:3:1:3:3: efforts on the vaccines in the series with the lowest rates. The Engagement Manager to identify other community partnerships with low immunization rates. Number of patient visits to department-run STD clinics			Target						
The Immunization Program continues to work with medical provoto review coverage rates with sites and encourage patient recal process of creating a multimedia campaign to focus on improving the program is reviewing data to identify issues with 4:3:1:3:3: efforts on the vaccines in the series with the lowest rates. The Engagement Manager to identify other community partnerships with low immunization rates. Number of patient visits to department-run STD clinics	(2)	(3)	(4)						
The Immunization Program continues to work with medical provoto review coverage rates with sites and encourage patient recal process of creating a multimedia campaign to focus on improving the program is reviewing data to identify issues with 4:3:1:3:3: efforts on the vaccines in the series with the lowest rates. The Engagement Manager to identify other community partnerships with low immunization rates. Number of patient visits to department-run STD clinics									
to review coverage rates with sites and encourage patient recal process of creating a multimedia campaign to focus on improving the program is reviewing data to identify issues with 4:3:1:3:3: efforts on the vaccines in the series with the lowest rates. The Engagement Manager to identify other community partnerships with low immunization rates. Number of patient visits to department-run STD clinics	66.0%	70.0%	70.0%						
i ·	efforts on the vaccines in the series with the lowest rates. The Department will be working closely with the Community Engagement Manager to identify other community partnerships in efforts to increase immunization rates, especially in areas								
Chaffing a balloon of a series of the series	14,400	16,000	16,000						
<u>Comments:</u> Staffing challenges continue to hinder the ability to stay on track challenges and hope to be fully staffed in the near future.	k, however, the Depart	ment has taken action	ı to address these						
Number of high school students who are tested for a sexually transmitted disease through the school screening program	0	3,000	3,000						
No tests were performed in FY23 because the Department was schools. A memorandum of understanding between the School school screening resumed on January 26th, 2024.	0 11	, ,	0						
Comments:									
Comments:									
•									
Comments:	1								

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

F I	SCAL 2025 OPERATING B	UDGET				
Department		No.	Program			No.
PUBLIC H	IEALTH	14	DISEASE CONTR	OL		30
			ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL		4,103,166	(10,468		
080	GRANTS REVENUE	95,941,877	291,923,031	291,923,031	279,998,015	(11,925,016
	Total	99,119,167	295,947,712	296,036,665	284,101,181	(11,935,484
			Time Positions b		204,101,101	(11,955,464
Fund	31	Actual Positions	Fiscal 2024	Increment Run	Figure 2025	Inc. / (Dec.)
No.	Fund	6/30/23	_	PPE 11/26/23	Fiscal 2025	
					Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	27	29	28	33	4
080	GRANTS REVENUE	31	31	31	31	
	Total Full Time	58	60	59	64	4
	Si	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	GRANTS REVENUE	81,328,140	291,923,031	291,923,031	279,998,015	(11,925,016
	Total	81,328,140	291,923,031	291,923,031	279,998,015	(11,925,016
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,092,978	1,140,284	1,140,284	1,313,075	172,791
Finance	Employee Benefits - Uniform					
	Total	1,092,978	1,140,284	1,140,284	1,313,075	172,791
Finance	Employee Benefits - Civilian Employee Benefits - Uniform	1,092,978	1,140,284			172,

71-53E (Program Based Budgeting Version)

(For FY24, Division 44 has been absorbed by Disease Control)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY							
Departmer	nt	No.	Program			No.				
	C HEALTH	14	DISEASE CONTROL 30							
Fund		No.								
GENE	RAL	01								
		ī	nary by Class							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation									
a)	Personal Services	2,652,402	2,652,389	2,741,342	3,105,874	364,53				
b)	Employee Benefits									
200	Purchase of Services	424,326	1,265,992	1,265,992	890,992	(375,00				
300	Materials and Supplies	94,835	98,800	98,800	98,800					
400	Equipment	5,727	7,500	7,500	7,500					
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	3,177,290	4,024,681	4,113,634	4,103,166	(10,46				
			ary of Positions	, ,	, ,	,				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	27	29	28	33					
105	Full Time - Uniform									
	Total	27	29	28	33					
	Sele	ected Associated	Non-Tax Reven	ues by Type						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
	Description	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)				
ocal (No	on-Governmental)									
ederal										
State										
Other Go	vernments									
Other Fu	nds of the City									
	Total rogram Based Budgeting Version)									

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2025 OPERATING		BY PROGRAM					
Departi	ment			No.	Program				No.
PUE	BLIC H	EALTH		14	DISEASE	CONTROL			30
und	22.0			No.	5.027.02	0002			1 33
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		STD TREATMENT							
1	4C43	Certified Registered Nurse Practitioner	98,509 - 126,650	3	4	4	4	506,600	
2	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
3	4C02	Community Health Registered Nurse	69,120 - 88,861	2	2	2	2	177,722	
4	4C19	Health Care Coordinator	92,704 - 119,186	1	1	1	1	119,186	
5	5F26	Health Program Administrator	92,704 - 119,186	1	1	1	1	119,186	
6	5A62	Health Services Social Worker 2	58,316 - 74,980	1	2	1	2	124,956	
7	4B02	Medical Assistant	46,734 - 51,124			1	1	46,734	
8	1B75	Medical Clerk	44,352 - 48,394	1	1	1	1	48,394	
9	4D07	Medical Specialist	190,370 - 244,767		1	1	1	244,767	
10	6D03	Municipal Guard	41,709 - 45,392	1	1	1	1	45,392	
11	1A03	Office Clerk 2	37,526 - 40,572	2	2	1	1	37,526	(
12	4D06	Physician	170,395 - 219,082	1	1	1	1	219,082	
13	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,023	
		Subtotal		15	18	17	18	1,784,692	
		DISEASE CONTROL							
14		Administrative Services Supervisor	46,914 - 60,310	1		1	1	53,608	
15	A398	Assistant Managing Director 2	125,000 - 140,000	2		2	2	265,000	
16	1A22	Clerical Supervisor 2	46,734 - 51,124		1				(
17	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
18	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	85,594	
19		Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
20	4A09	Disease Sureveillance Investigator 2	61,165 - 68,813				2	137,626	
21		Disease Surveillance Program Supervisor	62,868 - 80,819				2	125,736	
22	2C43	Health & Human Servs. Asst. Fiscal Admin	75,843 - 97,514	1	1	1	1	97,514	
23		Health Services Adminstrator 4	110,532 - 142,125		1				(
24	4D07	Medical Specialist	190,370 - 244,767	1					
25	TBD	Deputy Divisional Director	115,000		1				(
		Subtotal		8	7	7	11	857,495	
		TUREROUS CONTROL							
00	4000	TUBERCULOSIS CONTROL	04 045 404 540				4	404.540	
26		Community Health Nursing Supervisor	81,315 - 104,543	1	1	1	1	104,543	
27		Community Health Registered Nurse	69,120 - 88,861	1	1	1	1	88,861	
28		Health Program Administrator	92,704 - 119,186			1	1	119,186	
29		Disease Surveillance Program Supervisor	62,868 - 80,819		1	1	1	80,819] .
30	5F21	Health Services Adminstrator 2 Subtotal	86,775 - 111,577	4	1 4	4	4	202.400	(
		Subiolai		4	4	4	4	393,409	
		Total		27	29	28	33	3,035,596	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM											
Depart	ment				No.	Program					No.
	BLIC H	EALTH			14	DISEASE	CONTROL				30
Fund					No.						
GEI	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2023	2024	Increment	2025	Annual	(Dec.)
Line	Class	Title	•		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/23 (5)	Positions (6)	11/26/23 (7)	Positions (8)	7/1/24 (9)	less Col. 6) (10)
		Total Full Time				27	29	28	33	3,035,596	1
		Regular Overtime								125,000	
Total G		rquirements Plus: Earned Increment				27	29	28	33	3,160,596 1,525	4
		Plus: Longevity			25,025						
		Less: (Vacancy Allowance)			(81,272)						
				Total Budget	ry of Personal	Convises				3,105,874	
			Figor	al 2023		iscal 2024		Figor	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23	=			11/26/23		-	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		71,557		28,000				(28,000)	
2	Full Tin	ne - Civilian	27	2,481,222	29	2,588,613	28	33	2,980,874	392,261	4
3		ne - Uniform									
4	 	Gross Adj.		936							
5		mp/Seas, Bd, SCG									
6	1	ne - Civilian		98,687		124,729			125,000	271	
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St										
10		DD, LT-Sick									
11	⊏xpend	diture Transfers									
12	<u> </u>	Total	27	2,652,402	29	2,741,342	28	33	3,105,874	364,532	4
71-53	(Drogr	am Based Budgeting Version)	21	<u> </u>	1 29	4,171,042	20	33	0,100,074	JU 4 ,JJZ	1 4

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY BROGRAM

	FISCAL 2025 OPERATING I	BUDGET		BY PRO	Y PROGRAM		
Departn	nent	No.	Program		1	No.	
PUB	LIC HEALTH	14	DISEASE CONTR	ROL		30	
Fund		No.					
GEN	IERAL	01					
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3) Schedule 200 - F	(4) Purchase of Sen	(5) VICAS	(6)	(7)	
201	Cleaning & Laundering	Jenedale 200 - 1	urchase or serv	l l			
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	9,710	15,000	14,048	10,000	(4,048	
209	Telephone & Communication	136	.0,000	,0 .0	.0,000	(1,0 10	
210	Postal Services	290					
211	Transportation	13,285	4,000	19	4,000	3,981	
215	Licenses, Permits & Inspection Charges	,	,		,	•	
216	Commercial off the Shelf Software Licenses	15,570			5,000	5,000	
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	346,636	1,142,992	1,142,992	767,992	(375,000	
251	Professional Svcs Information Technology		100,000	100,000	100,000		
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions						
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges	19,355	4,000	4,314	4,000	(314	
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property	16 577		2.610		(2.640	
	Maint. & Support - Comp. Hardware & Software	16,577		2,619		(2,619	
275 276	Juror Fees Juror Expenses						
277	Witness Fees						
	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental	1					
285	Rents - Other	267					
286	Rental of Parking Spaces						
	Payments for Care of Individuals						
295	Imprest Advances	2,500		2,000		(2,000	
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total (Program Based Budgeting Version)	424,326	1,265,992	1,265,992	890,992	(375,000	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	T BY PROGRAM				
Departr	nent	No.	Program			No.
PUF	BLIC HEALTH	14	DISEASE CONTR	:OI		30
Fund		No.				
GEN	IERAL	01				
-		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp			
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		3,000	3,000	3,000	
308	Dry Goods, Notions & Wearing Apparel	2,350				
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	70,883	64,500	64,500	64,500	
318	Janitorial, Laundry & Household	1,477	4,000	4,000	4,000	
320	Office Materials & Supplies	13,801	15,000	14,340	15,500	1,160
322	Small Power Tools & Hand Tools	.0,00.	.0,000	,	.0,000	.,
323	Plumbing, AC & Space Heating		500			
324	Precision, Photographic & Artists	5,658	1,500	2,570	1,500	(1,070
325	Printing	666	10,300	10,390	10,300	(90
326	Recreational & Educational	000	10,500	10,000	10,000	(30)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341 342	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<u> </u> Total	94,835	98,800	98,800	98,800	
	Total		00 - Equipment	90,000	90,000	
405	Construction, Dredging & Conveying		Equipment	I		
410	, , , , ,	 				
	Electrical, Lighting & Communications Conoral Equipment & Machinery	<u> </u>				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	4 047				
417	Hospital & Laboratory	4,217	E 000	F 000	E 000	
420	Office Equipment	450	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating	159				
424	Precision, Photographic & Artists	1				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	62				
428	Vehicles		:			
430	Furniture & Furnishings	1,289	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
	Total	5,727	7,500	7,500	7,500	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATION	T	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
PUI	BLIC HEALTH		14	DISEASE CON	ITROL		30
Fund			No.				
GE	NERAL		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		346,636	1,242,992	1,242,992	867,992	(375,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Health Federation of Philadelphia	281,546		702,392	327,392	Epidemiology / Hep	
250	Metropolitan Aids Neighborhood	16,043				Deliver Ready to Ea	
250	Powerling Public Health Management Corp.	6,164		440.000		Lanuage Access Se STD Clinic and Lab	
250 250	Urban Affairs Coalition	42,663 220		440,600	440,600	Staffing Services St	
250 251	Conduent, Inc.	220	100,000	100,000	100 000	Communicable Dise	
201	Total	346,636		1,242,992	867,992		ouse Mgmi. Oysi.
		1					
		1					
		1					
		1					
71-53N	I I (Program Based Budgeting Version)	1				-	

71-53N (Program Based Budgeting Version)

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

				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2111(00101	
Departi	ment		No.	Program		No.
PI IE	BLIC HEALTH		14	DISEASE CON	ITROI	30
und	DEIO HEALIH			DIOLAGE CON	TINOL	30
			No.			
GEN	NERAL		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
317	Fischer Scientific	36,866	22,000	22,000	22,000	Medical Supplies
	Gen-Probe Sales	8,307				Swab Specimen Collection Kit
			07.000	07.000		
	Henry Schein	25,710	27,000	27,000		Medical Supplies
317	To be determined		15,500	15,500		Misc. Medical Supplies
	Subtot	70,883	64,500	64,500	64,500	

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING	PROGRAM SUMMARY					
Departmer	nt	No.	Program No.				
PUBLI	C HEALTH	14	DISEASE CONTR	OL		30	
und		No.					
GRAN'	TS REVENUE	08					
			nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	2,488,376	6,957,621	6,957,621	7,032,867	75,24	
b)	Employee Benefits	1,345,062	1,377,790	1,377,790	1,304,210	(73,58	
200	Purchase of Services	80,618,492	278,647,953	278,647,953	266,796,578	(11,851,37	
300	Materials and Supplies	10,932,997	2,384,058	2,384,058	2,431,801	47,74	
400	Equipment	243,434	2,207,888	2,207,888	2,113,428	(94,46	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds	313,516	347,721	347,721	319,131	(28,59	
900	Advances and Misc. Payments						
į		95,941,877	291,923,031	291,923,031	279,998,015	(11,925,01	
			ary of Positions			, , ,	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	31	31	31	31		
105	Full Time - Uniform						
	Total	31	31	31	31		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
	·	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	, ,	` '	. ,	` '	(-)	
ederal	,	81,024,770	290,990,346	290,990,346	279,652,093	(11,338,25	
State		303,370	932,685	932,685	345,922	(586,76	
	vernments	·	·			, , ,	
	nds of the City						
	Total rogram Based Budgeting Version)	81,328,140	291,923,031	291,923,031	279,998,015	(11,925,01	

364,500

13,668,750

364,500

182,250

182,250

15,764,625

364,500

16,381,944

364,500

182,250

182,250

18,477,819

2,713,194

2,713,194

		JDGET OFFICE 25 OPERATING B	UDGET	GR <i>A</i>	NT INFORMA WITHIN P	ATION SUMM ROGRAM	IARY
Departme	nt		No.	Program			No.
PUBLI	C HEALTH		14	DISEASE CONTI	ROL		30
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	FEDERAL CHILDHOOD	IMMUNIZATION			G14087	VARIOUS
	State	Award Period			Type of Grant		
	Other Govt.		7/1/24 - 6/30/25		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	ant Objective			
hospitals,	and other medical ca	ninisters vaccinations against ch re faciilities in Philadelphia. The ations in this population.	goal is to immunize 90 ^o	% of the children under			
	1		Summa	ry by Class	T		•
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		240,229	1,002,375	1,002,375	1,002,375	
100 b)	Employee Benefits -	- Total	162,879	364,500	364,500	364,500	

Class 189 - Medicare Tax	3,252	
Class 190 - Pension Obligation Bonds	12,449	
Class 191 - Pension Contributions	67,068	
Class 192 - FICA	13,906	
Class 193 - Health / Medical	57 884	

Class 186 - Flex Cash Pmts.

Class 194 - Group Life

800

900

Class 195 - Group Legal

Payments to Other Funds

Advances and Misc. Payments Total

Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical

	Class 198 - Municipal Plan 10 - City Match		
200	Purchase of Services	10,900,494	
300	Materials and Supplies	21,310	
400	Equipment	34,955	
500	Contributions, Indemnities and Taxes		

37,287	182,250
11,397,154	15,764,625

7,320

205

795

364,500

13,668,750

364,500

182,250

		,	, ,	, ,	, ,	-,: :=,:=:			
	Summary by Funding Source								
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	8,207,278	15,764,625	15,764,625	18,477,819	2,713,194			
200	State								
300	Other Governments								
400	Local (Non-Governmental)								
	Total 8,207,278 15,764,625 15,764,625 18,477,819 2,713,194								
	Summary of Positions								

	Summary of Positions								
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)			
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	3	5	4	5				
105	Full Time - Uniform								
	Total 3 5 4 5								

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL 202	O OI LIVATINO DI	ODOLI		********	INCONAIN	
Departmer	t		No.	Program			No.
PUBLIC	CHEALTH		14	DISEASE CONTR	ROL		30
Fund			No.				-
GRAN [*]	TS REVENUE		08				
Funding Sources Grant Title		Grant Title				Grant Number	Index Code
Х	Federal	STD PREVENTION & CO	NTROL FOR HEALTH	DEPTS & STD SURVE	ILLANCE NETWORK	G14090	VARIOUS
	State	Award Period			Type of Grant		
	Other Govt.	1/1/24 - 12/31/24 &	9/30/24 - 9/29/25 RESI	PECTIVELY	REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	nt Objective			

The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, chlamydia and pelvic inflammatory disease in Philadelphia. The program supports two STD clinics city wide, and provides over 16,000 gonorrhea and chlamydia screening tests to Philadelphia residents annually. The City is required to have an STD clinic at Health Center 5 as well as an evening clinic once a week at Health Center 1. The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect and analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patrients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing.

	Summary by Class							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	565,740	1,093,500	1,093,500	1,093,500			
100 b)	Employee Benefits - Total	204,822	364,500	364,500	364,500			
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp Disability	8,700	364,500	364,500	364,500			
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax	7,004						
	Class 190 - Pension Obligation Bonds	24,430						
	Class 191 - Pension Contributions	65,895						
	Class 192 - FICA	24,330						
	Class 193 - Health / Medical	73,059						
	Class 194 - Group Life	369						
	Class 195 - Group Legal	1,035						
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	3,902,382	7,636,275	7,636,275	7,636,275			
300	Materials and Supplies	307,431	115,229	115,229	115,229			
400	Equipment	38,369	65,069	65,069	27,000	(38,069)		
500	Contributions, Indemnities and Taxes			·		, , ,		
800	Payments to Other Funds	79,785	54,675	54,675	54,675			
900	Advances and Misc. Payments			·				
	Total	5,098,529	9,329,248	9,329,248	9,291,179	(38,069)		
		Summary by	Funding Source	е				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	2,657,609	9,329,248	9,329,248	9,291,179	(38,069)		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
	Total	2,657,609	9,329,248	9,329,248	9,291,179	(38,069)		
		Summary	of Positions			, , , ,		
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	9	6	9	3	(3)		
105	Full Time - Uniform							
	Total	9	6	9	3	(3)		

71-53P (Program Based Budgeting Version)

BUDGET OFFICE			GRANT INFORMATION SUMMARY				
	FISCAL 202	25 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	DISEASE CONTROL			30
Fund			No.				
GRAN [*]	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	STATE TUBERCULOSIS	S CONTROL			G14091	146426
Х	State	Award Period			Type of Grant	011001	110120
	Other Govt.		7/1/24 - 6/30/25		REIMBURSEMEN	NT	
	Local (Non-Govt.)			nt Objective			
Provide fur	nding for tuberculosis	(TB) control, prevention, and tr			ectly observed therapy of	center and TB specialist	clinic.
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pensio	<u> </u>					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		pal Plan 10 - City Match					·
200	Purchase of Service		250,786	914,027	914,027	338,137	(575,890)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Inden			10.050	40.050	7.705	(40.070)
800	Payments to Other F			18,658	18,658	7,785	(10,873)
900	Advances and Misc.	•	050.700	000.005	932,685	345,922	(500, 700)
	То	itai	250,786	932,685 Funding Sourc		345,922	(586,763)
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Oode		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	()			. ,	(/	
200	State		303,370	932,685	932,685	345,922	(586,763)
300	Other Governments			·		·	, ,
400	Local (Non-Governn	nental)					
	To	tal	303,370	932,685	932,685	345,922	(586,763)
				of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal	1				

71-53P (Program Based Budgeting Version)

BUDGET OFFICE			GRANT INFORMATION SUMMARY				
	FISCAL 202	5 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	nt		No.	Program			No.
PUBLIC	C HEALTH		14	DISEASE CONTROL			30
Fund			No.				
GRAN ⁻	TS REVENUE		08				
Fun	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	PHILDELPHIA EQUITAE	BLE ACCESS COVID 19	HEALTH		G14331	144140
	State	Award Period			Type of Grant		
	Other Govt.		6/1/21 - 5/31/25		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gra	nt Objective			
Activities to	o Support State, Triba	l, Local and Territorial (STLT) h	·		· Healthcare Crises		
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)		Total	176,730	491,076	491,076	491,076	
100 b)	Employee Benefits - Class 186 - Flex Ca		145,485	215,090	215,090	215,090	
			5,460	215,090	215,090	215,090	
	Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical		3,400	213,030	210,090	210,090	
	Class 189 - Medicare Tax		2,523				
	Class 190 - Pension Obligation Bonds		11,946				
	Class 191 - Pension Contributions		64,426				
	Class 192 - FICA		10,545				
	Class 193 - Health	/ Medical	49,850				
	Class 194 - Group I		150				
	Class 195 - Group I	Legal	585				
	Class 198 - Municip	pal Plan 10 - City Match					
200	Purchase of Services	3	2,670,898	10,284,707	10,284,707	10,284,707	
300	Materials and Suppli	es	1,141	228,689	228,689	228,689	
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds	27,853				
900	Advances and Misc.	Payments					
	To	tal	3,022,107	11,219,562	11,219,562	11,219,562	
	T		Fiscal 2023	Funding Sourc		F: 1000F	·
0-4-		0.1		Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or (Dannana)
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	1,326,777	11,219,562	11,219,562	11,219,562	(')
200	State		1,020,111	11,210,002	11,210,002	11,210,002	
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	· · · · · · · · · · · · · · · · · · ·	1,326,777	11,219,562	11,219,562	11,219,562	
				of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		4	4		4	
105	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

	FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	C HEALTH		14	DISEASE CONTR	ROL		30	
Fund			No.					
GRAN'	TS REVENUE		08					
Eur	nding Sources	Grant Title	•	•		Grant Number	Index Code	
X	Federal	- 	UCATION GRANTS NATION	NAI NETWORK		G14344	140614	
	State	Award Period	DOATION GRANTS NATIO	VALIVETWORK	Type of Grant	014044	140014	
	Other Govt.		8/1/22 - 3/31/23		REIMBURSEME	ENT		
	Local (Non-Govt.)			nt Objective	1122011022			
One year ç	grant which providec	I support for clinical providers		·				
			Summa	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits							
	Class 186 - Flex (<u> </u>		
	1	er's Comp Disability						
		er's Comp Medical						
	Class 189 - Medic							
		on Obligation Bonds						
	Class 191 - Pensi	on Contributions				+		
	Class 192 - FICA Class 193 - Healtl	h / Madical						
	Class 194 - Group							
	Class 194 - Group							
		cipal Plan 10 - City Match						
200	Purchase of Service	•	50,000					
300	Materials and Supp		30,000			1		
400	Equipment							
500	Contributions, Inde	mnities and Taxes						
800	Payments to Other							
900	Advances and Miso							
	T	otal	50,000					
			Summary by	Funding Source	е		_	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		50,000					
200	State							
300	Other Government							
400	Local (Non-Govern	,	50,000			+		
		otal		of Positions				
	T T		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform	1						
	Т	otal						

71-53P (Program Based Budgeting Version)

		JDGET OFFICE	GRANT INFORMATION SUMMARY				
	FISCAL 202	5 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	DISEASE CONTR	ROL		30
Fund			No.				
GRAN [*]	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	FEDERAL TUBERCULO	SIS CONTROL PROGR	AM		G14445	146450
	State	Award Period			Type of Grant		
	Other Govt.		1/1/24 - 12/31/24		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gra	nt Objective			
	unding from activities the City's tuberculosis	related to the Centers for Diseast laboratory services.	ase Control and Prevention	on for surveillance, contr	rol, and prevention of tu	ıberculosis; an HIV dem	onstration project; and
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	-	299,818	312,152	312,152	249,079	(63,073
100 b)	Employee Benefits -		105,196	109,254	109,254	106,722	(2,532
	Class 186 - Flex Ca			100.254	100.051	106 700	(2.522
	Class 188 - Worker	's Comp Disability		109,254	109,254	106,722	(2,532
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	•	105,196				
	Class 192 - FICA	Continuations	100,100				
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
	Class 198 - Municip	pal Plan 10 - City Match					
200	Purchase of Services	5	501,327	257,974	257,974	233,241	(24,733
300	Materials and Suppli	es	7,985	30,849	30,849	99,617	68,768
400	Equipment			20,751	20,751		(20,751
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds	1,500	39,911	39,911	44,647	4,736
900	Advances and Misc.	Payments					
	То	tal	915,826	770,891	770,891	733,306	(37,585
	ı			Funding Source		F: 10005	
0 1			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or (Decrease)
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	447,967	770,891	770,891	733,306	(37,585
200	State		,	,	,	. 55,555	(0.,000
300	Other Governments						
400	Local (Non-Governm	nental)					
	То		447,967	770,891	770,891	733,306	(37,585
			Summary	of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	E T C	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		7	7	6	6	(1
105	Full Time - Uniform To	tal	7	7	6	6	(1
	10	ıaı	/	/	б	6	(1

Total
71-53P (Program Based Budgeting Version)

		UDGET OFFICE 25 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
PUBLI	C HEALTH		14	DISEASE CONTR	OL		30		
Fund			No.						
GRAN	TS REVENUE		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	- 	D LABORATORY CAPACIT	Y (ELC): NON PPHF		G14451	VARIOUS		
	State	Award Period			Type of Grant	011.01			
	Other Govt.	†	8/1/2024 - 7/31/2025		REIMBURSEMEI	NT			
	Local (Non-Govt.)			nt Objective					
To improve	e capacity in epidemi	iology, laboratory, and health	n information technology func						
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	T	161,546	380,865	380,865	203,278	(177,587)		
100 b)	Employee Benefits		57,569	133,303	133,303	71,148	(62,155)		
	Class 186 - Flex C		4.000	400 000	400.000	74.440	(00.455)		
		er's Comp Disability er's Comp Medical	1,830	133,303	133,303	71,148	(62,155)		
	Class 189 - Medic	·	2,131						
		on Obligation Bonds	5,042						
	Class 191 - Pension		24,326						
	Class 192 - FICA	on Contributions	9,110						
	Class 193 - Health	n / Medical	14,850						
	Class 194 - Group		77						
	Class 195 - Group		203						
		ipal Plan 10 - City Match							
200	Purchase of Service	es	2,682,457	4,395,257	4,395,257	2,331,137	(2,064,120)		
300	Materials and Supp	lies	32,146	75,041	75,041	55,766	(19,275)		
400	Equipment		10,571			4,860	4,860		
500	Contributions, Inde	mnities and Taxes							
800	Payments to Other	Funds	16,463	49,615	49,615	27,441	(22,174)		
900	Advances and Misc	. Payments							
	T	otal	2,960,752	5,034,081	5,034,081	2,693,630	(2,340,451)		
				Funding Source					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)		
(1) 100	Federal	(2)	(3) 2,207,314	(4) 5,034,081	(5) 5,034,081	(6) 2,693,630	(7)		
200	State		2,207,314	5,034,061	5,034,061	2,093,030	(2,340,451)		
300	Other Governments	<u> </u>							
400	Local (Non-Govern								
400	`	otal	2,207,314	5,034,081	5,034,081	2,693,630	(2,340,451)		
		otai		of Positions	0,001,001	2,000,000	(2,010,101)		
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		1	1	1	1			
105	Full Time - Uniform								
	T	otal	1	1	1	1			

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		25 OPERATING	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.
	C HEALTH		14	DISEASE CONTR	ROI		30
Fund	<u> </u>		No.	5.62.162.601111	.0_		
GRAN ⁻	TS REVENUE		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	- 	LABORATORY CAPACIT	V (FLC) COVID-19		G14451	143862
	State	Award Period	LABORATORT CALACIT	<u> </u>	Type of Grant	014431	143002
	Other Govt.		8/1/2019 - 7/31/2026		REIMBURSEMEN	JT.	
	Local (Non-Govt.)			nt Objective	. tellise teeline	•	
Enhanced	Lab Capacity for CC	OVID-19, Enhancing Detection					
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		867,540	3,645,000	3,645,000	3,645,000	
100 b)	Employee Benefits		573,237	182,250	182,250	182,250	
	Class 186 - Flex (40.000	400.050	100.050	400.050	
		er's Comp Disability	12,930	182,250	182,250	182,250	
		er's Comp Medical	44.004				
	Class 189 - Medic		11,994				
	Class 190 - Pensi	on Obligation Bonds	58,933 314,758				
	Class 191 - Perisi	on Contributions	45,594				
	Class 193 - Healt	h / Medical	127,764				
	Class 194 - Group		417				
	Class 195 - Group		847				
		cipal Plan 10 - City Match	5				
200	Purchase of Service	·	53,888,763	218,700,000	218,700,000	218,700,000	
300	Materials and Supp	olies	10,550,678	1,458,000	1,458,000	1,458,000	
400	Equipment		155,809	1,822,500	1,822,500	1,822,500	
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds	149,744				
900	Advances and Misc	c. Payments					
	Т	otal	66,185,771	225,807,750	225,807,750	225,807,750	
				Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3) 63,530,514	(4) 225,807,750	(5) 225,807,750	(6) 225,807,750	(7)
200	State		03,330,314	223,607,730	223,607,730	223,607,730	
300	Other Government						
400	Local (Non-Govern						
100		otal	63,530,514	225,807,750	225,807,750	225,807,750	
		<u> </u>		of Positions	223,337,730	220,307,700	
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		7	7	7	7	
105	Full Time - Uniform	1					
	Т	otal	7	7	7	7	

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		UDGET OFFICE 25 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
-	C HEALTH		14	DISEASE CONTI	ROL		30		
Fund			No.		-				
GRAN'	TS REVENUE		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	- 	RISIS RESPONSE COVID 19))		G14465	146275		
	State	Award Period	NOIS TREST STREET GOVID TO	,	Type of Grant	011100	110210		
	Other Govt.	†	7/1/24-6/30/25		REIMBURSEMEN	I T			
	Local (Non-Govt.)		Gra	nt Objective					
To respond	d to the COVID-19 cr	isis.							
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(4)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	Total	176,773		32,653	348,559	315,906		
100 b)	Employee Benefits - Class 186 - Flex C		95,874		8,893		(8,893)		
		er's Comp Disability	95,874		8,893		(8,893)		
		r's Comp Medical	93,074		0,093		(0,093)		
	Class 189 - Medica								
		on Obligation Bonds							
	Class 191 - Pensio	-							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group								
	Class 198 - Munici	ipal Plan 10 - City Match							
200	Purchase of Service	es	4,018,356		8,921,907	8,921,907			
300	Materials and Suppl	lies	6,272		105,000	105,000			
400	Equipment		3,730		76,818	76,818			
500	Contributions, Inden	nnities and Taxes							
800	Payments to Other I	Funds	884		2,612	2,333	(279)		
900	Advances and Misc	. Payments							
	To	otal	4,301,889	- " o	9,147,883	9,454,617	306,734		
	ı			Funding Source					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)		
100	Federal	(2)	1,543,290	(4)	9,147,883	9,454,617	306,734		
200	State		1,040,200		0,147,000	0,404,017	000,704		
300	Other Governments								
400	Local (Non-Governr								
	`	otal	1,543,290		9,147,883	9,454,617	306,734		
				of Positions					
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code	1	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian				4	4	4		
105	Full Time - Uniform								
	To	otal	1		4	4	4		

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		DUGET OFFICE		GRA	_	ATION SUMM	IAKT
	FISCAL 202	5 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	t		No.	Program			No.
	C HEALTH		14	DISEASE CONTI	ROL		30
Fund			No.				
GRAN [*]	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	HEPATITIS B VIRUS INF	ECTION PREVENTION	<u> </u>		G14504	146111
	State	Award Period			Type of Grant		
	Other Govt.	G	rant Not Renewed	(0): (:	REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	nt Objective			
Provide he activity.	alth organizations wit	h funding necessary to perform			used to protect and as:	sist the public in the eve	nt of a bioterroristic
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
200		oal Plan 10 - City Match					
200	Purchase of Services						
300 400	Materials and Suppli Equipment	es					
500	Contributions, Indem	unitios and Tayos					
800	Payments to Other F						
900	Advances and Misc.						
300	To						
			Summary by	Funding Source	e		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		172,551				
200	State						
300	Other Governments						
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·					
	То	tal	172,551	of Docitions			
	I		Actual Pos.	of Positions Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	` '	(-)	()	ν-7	V-7	(/
105	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

		JDGET OFFICE 25 OPERATING B	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.	
	C HEALTH		14	DISEASE CONTR	ROI		30	
Fund	<u> </u>		No.	2.02.102.00.111				
GRAN	TS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	PHILADELPHIA VIRAL F	HEDATITIS DREVENTIO	N SURVEILLANCE		G14560	146118	
^	State	Award Period	ILI ATTIOT REVENTIO		Type of Grant	G14300	140110	
	Other Govt.	t	11/1/24 - 10/30/25		REIMBURSEME	NT		
	Local (Non-Govt.)			nt Objective				
Conduct vi	iral hepatitis surveillar	nce and epidemiology.						
			Summa	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		4-1	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
	Class 188 - Worker	's Comp Disability						
	Class 189 - Medica	•						
	Class 190 - Pensio							
	Class 191 - Pensio							
	Class 192 - FICA	11 CONTRIBUTIONS						
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service		585,222	369,056	369,056	811,658	442,602	
300	Materials and Suppli	es	,	,	,	,	,	
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	585,222	369,056	369,056	811,658	442,602	
				Funding Sourc	е			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		4-1	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	F	(2)	(3)	(4)	(5)	(6)	(7)	
100 200	Federal		326,219	369,056	369,056	811,658	442,602	
300	State Other Governments							
400	Local (Non-Governments	aontal)						
400	To	· · · · · · · · · · · · · · · · · · ·	326,219	369,056	369,056	811,658	442,602	
	10	<u> </u>		of Positions	303,030	011,000	772,002	
	1		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian			1		1		
105	Full Time - Uniform							
	-		1		i e	-		

Total
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	Bl	JDGET OFFICE		GRA	NT INFORMA	ATION SUMM	ARY	
	FISCAL 202	5 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
PUBLI	C HEALTH		14	DISEASE CONTR	OL		30	
Fund			No.					
GRAN [*]	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	BIOTERRORISM PREPA	AREDNESS			G14633	146473	
	State	Award Period			Type of Grant			
	Other Govt.	G	Frant Not Renewed		REIMBURSEMEN	NT		
	Local (Non-Govt.)		Gra	nt Objective				
Provide he	alth organization with	funding necessary to perform	bioterrorism activities th	at will be used to protect	and assist the public ir	the event of a bioterror	istic activity.	
			Summa	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca	ash Pmts.						
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica							
	Class 190 - Pension							
	Class 191 - Pension	n Contributions						
	Class 192 - FICA	/ Madical						
	Class 193 - Health Class 194 - Group							
	Class 194 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service:	•	1,167,807	13,500,000	13,500,000	1,157,572	(12,342,428)	
300	Materials and Suppli		6,034	6,750	6,750	5,000	(1,750)	
400	Equipment		3,33 .	40,500	40,500	3,000	(40,500)	
500	Contributions, Indem	nities and Taxes		1,7.1.1	-,		(1,111)	
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	1,173,841	13,547,250	13,547,250	1,162,572	(12,384,678)	
			Summary by	Funding Source	е			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		555,251	13,547,250	13,547,250	1,162,572	(12,384,678)	
200	State							
300	Other Governments							
400	Local (Non-Governm		555.054	40.547.050	40.547.050	4 400 570	(40,004,070)	
	То	tai	555,251	13,547,250 r of Positions	13,547,250	1,162,572	(12,384,678)	
	<u> </u>		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	4-1						

Total
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		JDGET OFFICE 25 OPERATING	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmen	nt		No.	Program			No.
-	C HEALTH		14	DISEASE CONTI	ROL		30
Fund			No.				
GRAN	TS REVENUE		08				
Fu	nding Sources	Grant Title	•			Grant Number	Index Code
X	Federal	CRISIS WORKFORD	F			G14633	146218
	State	Award Period			Type of Grant	014000	140210
	Other Govt.	1	Grant Not Renewed		REIMBURSEME	ENT	
	Local (Non-Govt.)			ant Objective	-		
	ealth organization with	n funding necessary to perfo			at will be used to prote	ct and assist the public	in the event of a any
	•			ry by Class			•
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4) 32,653	(5)	(6)	(7)
100 a)	Employee Benefits -	Total		8,893			
100 b)	Class 186 - Flex C			0,093			
		r's Comp Disability		8,893			
		r's Comp Medical		0,093			
	Class 189 - Medica					†	
	4	n Obligation Bonds				1	
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	S		8,921,907			
300	Materials and Suppl	ies		105,000			
400	Equipment			76,818			
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I	unds		2,612			
900	Advances and Misc.	Payments					
	To	tal		9,147,883			
	•			Funding Source			•
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4) 9,147,883	(5)	(6)	(7)
200	State			9,147,003			
300	Other Governments						
400	Local (Non-Governments	nental)				†	1
	,	etal .		9,147,883		1	†
	10		Summar	of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					_	
105	Full Time - Uniform			ĺ			

Total
71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Chronic Disease and Injury Prevention	33
_	_		

Program Description

This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, such as heart disease, diabetes, and cancer. In FY19, the program added injury prevention to its portfolio of work, including public health approaches to reduce gun violence and pedestrian injuries and crashes.

Program Objectives

-Youth Violence Prevention: Expand strategic investments in youth violence prevention through targeted interventions with high-risk youth and universal interventions including safe firearm storage distribution and trauma-informed engagement training for out of school time programs.

-Healthy Communities: Contribute to safe, clean, green neighborhoods by increasing opportunities for Philadelphians to enhance community spaces, walk with neighbors (expanding resident-led walking groups), and purchase affordable high-quality fruits and vegetables (supporting produce trucks, farmers markets and urban agriculture).

-Asthma Prevention: Prioritize and build strategies within DPH's asthma prevention and control program to reduce disparities in asthma-related health outcomes throughout the city.

	Performance Me	asures						
		Fiscal 2023	Fiscal 2024	Fiscal 2025				
	Description	Year-End	Target	Target				
	(1)	(2)	(3)	(4)				
Youth toba	cco sales compliance (%)	74.0%	80.0%	85.0%				
Comments:	Implementation of longer ceases for recurring tobacco sales violations began during late FY23 and is expected to lead to an improvement in the youth sales compliance rate in FY24 and FY25.							
0	T							
Comments:								
Comments:								
Comments:								
Comments:								
Comments:								

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2025 OPERATING BI	JUGET				
Department		No.	Program			No.
PUBLIC F	HEALTH	14	CHRONIC DISEA	SE AND INJURY PR	EVENTION	33
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	4,065,742	5,750,259	5,670,901	5,765,186	94,285
080	GRANTS REVENUE	6,250,035	2,604,566	2,604,566	11,285,238	8,680,672
	Total	10,315,777	8,354,825	8,275,467	17,050,424	8,774,957
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	13	15	12	15	,
080	GRANTS REVENUE	2	5	9	2	(3
	1			,		(*)
	Total Full Time	15	20	21	17	(3
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	457,274	450,000	450,000	450,000	
080	GRANTS REVENUE	4,649,291	2,604,566	2,604,566	11,285,238	8,680,672
	Total	5,106,565	3,054,566	3,054,566	11,735,238	8,680,672
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	\-\ \-\ \-\ \-\ \-\ \-\ \-\ \-\ \-\ \-\	- 1- 1- 0 1' 1	01-		
		T .	ated Operating		F: :000-	1 .
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	426,711	524,698	524,698	550,714	26,015
Finance	Employee Benefits - Uniform					
	Total	426,711	524,698	524,698	550,714	26,015

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING	PROGRAM SUMMARY					
Departmer	nt	No.	Program No.				
PUBLI	C HEALTH	14	CHRONIC DISEAS	SE AND INJURY PRE	EVENTION	33	
Fund		No.					
GENE	RAL	01					
		Sumr	nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	961,845	1,200,355	1,223,956	1,215,202	(8,754	
b)	Employee Benefits						
200	Purchase of Services	3,088,049	4,527,324	4,424,365	4,490,404	66,039	
300	Materials and Supplies	8,870	19,580	19,580	19,580		
400	Equipment	6,978	3,000	3,000	40,000	37,000	
500	Contributions, Indemnities and Taxes		·	·	·		
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	4,065,742	5,750,259	5,670,901	5,765,186	94,285	
			ary of Positions	-,,	2, 22, 22		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	13	15	12	15		
105	Full Time - Uniform						
	Total	13	15	12	15		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	457,274	450,000	450,000	450,000		
Federal							
State							
Other Go	overnments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	457,274	450,000	450,000	450,000		

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. Program No. 33 PUBLIC HEALTH 14 CHRONIC DISEASE AND INJURY PREVENTION No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2023 2024 Increment 2025 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 7/1/24 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** less Col. 6) (2) (3) (5) (6) (8) (9) (10)(1) (7) 1 1B10 Account Clerk 41,709 - 45,392 45,392 2 2L10 Administrative Assistant Non-Confidential 45,769 - 58,840 1 58,840 3 2L01 Administrative Technician 1 51,866 40,333 - 51,866 1 3 3 4 A398 Assistant Managing Director 2 85,000 - 102,000 440,126 5 C825 Chronic Disease Prevention Division Director 160,000 1 (1) 6 3E04 City Planner 3 74,233 - 83,508 (1) 1 7 3E03 City Planner 2 58,316 - 74,980 66,640 8 2F69 Contract Coordinator 66,588 - 85,594 85,594 9 5E25 68,813 Drug Prevention Coordinator 53,537 - 68,813 10 TBD Good Food Procurement Coordinator 74,340 1 74,340 2 5F26 Health Program Administrator 2 92,704 - 119,186 2 2 231,748 2 11 12 5F62 Health/Human Services Policy Coordinator 75,843 - 97,514 1 97,514 13 Public Health Program Analyst 61,335 - 78,851 61,335 5F72 13 15 12 15 1,282,208 Total

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	[· · - g· -···					No.
	BLIC H	EALTH			14	CHRONIC DISEASE AND INJURY PREVENTION					33
Fund GFI	NERAL				No. 01						
-					1	Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2023 Actual Pos. 6/30/23 (5)	2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time			. , ,	13	15	12	15	1,282,208	` '
		Expenditure transfer shared with Plann				12		(35,000)			
Total G	ross Re	equirements				13	15	12	15	1,247,208	
		Plus: Earned Increment								50	
		Plus: Longevity								6,410	
		Less: (Vacancy Allowance)		Total Budget						(38,466) 1,215,202	
				•	ary of Personal	Services				1,210,202	
			Fisca	al 2023	1	iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23				11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					32,813				(32,813)	
2		ne - Civilian	13	968,698	15	1,191,143	12	15	1,250,202	59,059	
3		ne - Uniform									
4		Gross Adj.			-						
5		mp/Seas, Bd, SCG			-						
6		ne - Civilian		1,785	-						
7		ne - Uniform			-						
8		sed Uniform Leave									
9		Shift/Stress									
10		DD, LT-Sick		(8,638)	4				(05.005)	(05.005)	
11	∟xpend	diture Transfers			-				(35,000)	(35,000)	
12		Tatal	10	004 04-		4.000.050	46	15	4.045.000	(0.75.0	
71-53 [/Drogr	Total am Based Budgeting Version)	13	961,845	15	1,223,956	12	15	1,215,202	(8,754)	

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2025 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program No.					
PUB	BLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION			33		
und		No.			<u>U</u>			
GEN	IERAL	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
			Purchase of Serv			,		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services		2,000		2,000	2,000		
211	Transportation	561	2,000	2,000	2,000			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	1,668	10,000	10,000	4,000	(6,000		
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities	2 222 522	4 500 004	4 405 005	== .0.	=		
250	Professional Services	3,083,583	4,508,324	4,405,365	4,477,404	72,039		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254 255	Mental Health & Intellectual Disability Services							
256	Dues	339	5,000	5,000	5,000			
257	Seminar & Training Sessions Architectural & Engineering Services	339	5,000	5,000	5,000			
258	Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges	427						
	Repaying, Repairing & Resurfacing Streets	721						
	Demolition of Buildings							
	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	1,171						
275	Juror Fees	,						
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
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	300		2,000		(2,000		
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total (Program Based Budgeting Version)	3,088,049	4,527,324	4,424,365	4,490,404	66,039		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	BY PROGRAM						
Departr	nent	No.	Program No.					
	BLIC HEALTH	14		ASE AND INJURY PREVENTION		33		
Fund	PLICTICAL III	No.	CHINONIC DISLA	SE AND INSURT I'M	LVLIVIION	33		
	IERAL	01						
OL.			Figural 2024	Figure 2004	Figural 2025	Increses		
Code	Description	Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I		olies	(*)	()		
301	Agricultural & Botanical		, , ,					
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications			83		(83		
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	550						
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household	164						
320	Office Materials & Supplies	2,000	4,580	4,580	4,580			
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating	0.7		44.005		(4.4.005		
324	Precision, Photographic & Artists	97	45.000	14,605	45.000	(14,605		
325	Printing	39	15,000	312	15,000	14,688		
326	Recreational & Educational	6,020						
328	Vehicle Parts & Accessories							
335	Lubricants #0 Discal Final							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
000	Curici Materials & Supplies (Not otherwise slassified)							
	Total	8,870	19,580	19,580	19,580			
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment	4,075						
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals	2,903	3,000	3,000		(3,000		
428	Vehicles							
430	Furniture & Furnishings				40,000	40,000		
499	Other Equipment (not otherwise classified)							
	Total	6,978	3,000	3,000	40,000	37,000		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	IG BUDGE	1	CARE OF	ROGRAM		
Depart	ment		No.	Program			No.
PUE	BLIC HEALTH		14	CHRONIC DISE	EASE AND INJUR	Y PREVENTION	33
Fund			No.				
GEI	NERAL		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		3,083,583	4,508,324	4,405,365	4,477,404	72,039
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	AB+C Creative Intelligence	181,937			200,000	Media Campaign &	Social Media
250	Albert Einstein Healthcare Network	35,000				Violence Intervention	n Program
250	American Lung Association	45,534	50,600	50,600	6,160	Program Services	
250	Black Girls with Green Thumbs		25,000	25,000		Grow & Walk Progr	am
250	Children's Hospital of Philadelphia	83,053	156,222	156,222		Gun Violence Progr	am
250	Clean Air Council/Feet First Philly		40,000	40,000	35,000	Public space enhan	ce for phys. act.
250	Drexel University	35,000				Various Program Se	ervices
250	Esperanza/North 10/one other				90,000	Healthy & Just Hun	ting Park
250	Fairmount Park Conservancy	30,655	82,175	82,175	73,250	We Walk PHL	
250	HAVI				550	HAVI membership f	or Injury Prevention
250	Health Federation of Philadelphia	385,345	1,183,844	1,183,844	920,541	Data Analysis - Var	ious Programs
250	Health Federation of Philadelphia				70,000	Nicotine replaceme	nt therapy
250	Health Promotion Council of Southeast PA	349,731	169,061	169,061	169,069	Youth Tobacco Cor	npliance Prog.
250	Maskar				20,000	Graphic design	
250	MEO (transfer)				106,370	SW & Data Supp. fo	or Injury Prev.
250	Mutiple Agencies		220,000	220,000	299,640	Youth Health Intern	ship Program
250	Mutiple Agencies		360,000	257,041	360,000	HVIP Support	
250	Mutiple Agencies		178,055	178,055	135,632	Cure Violence Prog	rams Data Supp.
250	Nvivo		7,000	7,000		Qualitative Analysis	Software
250	Osiris Group	204,692			200,000	Media Campaign Fo	ood/Beverage
250	Philadelphia Corporation for Aging	3,749				Seniors Stay Cool a	it Home
250	Philadelphia Redevelopment Authority	105,578				Hunting Park Aspha	alt Paving
250	PMHCC	15,660	22,919	22,919	62,339	Admin Support for I	njury Prevention
250	Powerling, Inc.	5,000	5,000	5,000	5,000	Language Access S	Services
250	Public Health Management Corp.	663,576	690,149	690,149	903,325	Get Healthy Philly F	Program Supp.
250	Public Health Management Corp.	209,519	209,509	209,509		Data Lab Staff Serv	ices
250	Reinvestment Fund	239,000	245,000	245,000	239,000	Food Justice Initiati	ve
250	Safe States				360	Safe States member	rship for Inj. Prev.
250	SAVIR				450	SAVIR Affiliate men	nbership for Inj. Pre
250	School District of Philadelphia	95,013				Hydration Stations	
250	Smart Information Management System	17,100				Maintenance and L	censing Fees
250	The Village of Arts and Humanities	55,975				Philly Health Youth	Corp.
250	Thomas Jefferson University	35,000				Violence Intervention	n Program
250	Trustees of the University of PA	40,581				Public Health Detail	ing
250	Trustees of the University of PA	70,000				Trauma Violence In	tervention
250	TBD				140,605	Pilot Case Mngmt.	& Diversion Prog.
250	TBD		25,000	25,000		Health Justice Initia	_
250	TBD		64,150	64,150		Tobacco Retailer D	atabase
250	TBD		400,000	400,000		Media Campaign, T	obacco Use
	Subtotal	2,906,698	4,133,684	4,030,725	4,077,291	Ĭ	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM						
Depart	ment		No.	Program	gram No.			
PUE	BLIC HEALTH		14	CHRONIC DISE	EASE AND INJUR	Y PREVENTION	33	
Fund			No.					
GEI	NERAL		01					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		3,083,583	4,508,324	4,405,365	4,477,404	72,039	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of	
Object		Actual	Original	Estimated	Proposed	service provid	•	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
	Professional Svcs. continued from previous page	2,906,698	4,133,684	4,030,725	4,077,291	-гр		
250	TBD	,,	20,000	20,000	,- , -	Pedestrian Counter	s	
	TBD		79,640	79,640		Injury Prev. Youth F		
	TBD		50,000	50,000	50,000	Men of color health		
250	TBD		65,000	65,000		Criminology/public		
	TBD		67,500	67,500		Gun violence preve		
250	TBD			,,,,,,,	60,000	-	=	
250	TBD				·	Walking programmi		
250	TBD					FPAC food systems	-	
250	TBD					Staff trainings	,	
250	Various Vendors		50,000	50,000	50,000	Gun Violence Media	a/Outreach	
250	Various Vendors				15,000	Publication costs		
250	Various Vendors		22,500	22,500		Misc. Prevention Se	ervices	
250	WFGD Studio, LLC	15,000	20,000	20,000		Graphic Design		
250	William Way LGBT Community Center	5,221				Tobacco-Free LGB	Т	
250	Youth Empowerment for Advancement	156,664				Get Healthy Philly F	Program Supp.	
	Total	3,083,583	4,508,324	4,405,365	4,477,404			
74 E2N	(Program Based Budgeting Version)						-	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
PUBLI	C HEALTH	14	CHRONIC DISEAS	SE AND INJURY PRE	EVENTION	33		
Fund		No.			_			
GRAN	TS REVENUE	08						
		Sumn	nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	987,152	1,247,959	1,247,959	193,606	(1,054,35		
b)	Employee Benefits	80,658						
200	Purchase of Services	5,111,683	1,263,161	1,263,161	10,953,822	9,690,66		
300	Materials and Supplies	1,156	62,436	62,436	64,498	2,062		
400	Equipment	55,530	25,110	25,110	37,536	12,426		
500	Contributions, Indemnities and Taxes	·	·	·	·	·		
700	Debt Service							
800	Payments to Other Funds	13.856	5,900	5,900	35,776	29,870		
900	Advances and Misc. Payments	10,000	5,555	5,222	55,115			
000	Total	6,250,035	2,604,566	2,604,566	11,285,238	8,680,672		
	rotai		ry of Positions	2,004,000	11,200,200	0,000,011		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	2	5	9	2	(
105	Full Time - Uniform					,		
	Total	2	5	9	2	(
		cted Associated	Non-Tax Reven		_	,		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
	·	Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal (No	on-Governmental)	53,203	354,267	354,267	6,034,985	5,680,71		
ederal			1,841,654	1,841,654	2,704,146	862,49		
State		2,325,399	408,645	408,645	2,546,107	2,137,46		
	overnments			·		· · · · · · · · · · · · · · · · · · ·		
Other Fu	nds of the City							
	Total	4,649,291	2,604,566	2,604,566	11,285,238	8,680,672		

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING B	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.	
	C HEALTH		14	=	SE AND INJURY PF	REVENTION	33	
Fund	<u> </u>		No.	0				
GRAN [*]	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	THE PHILADELPHIA SC	OOH ACCELERATOR PL	AN		G14096	146256	
	State	Award Period			Type of Grant			
	Other Govt.	9/	30/2024 - 9/29/2025		REIMBURSEMEN	Т		
	Local (Non-Govt.)		Gra	nt Objective				
Assistance	Programs for Chroni	c Disease Prevention and Con						
			Summa	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica							
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Services	S	124,379	40,227	40,227	40,227		
300	Materials and Suppli	es		1,959	1,959	1,959		
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	124,379	42,186	42,186	42,186		
	I			Funding Source		F: 10005		
		_	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	F-41	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			42,186	42,186	42,186		
200	State							
300	Other Governments	(N						
400	Local (Non-Governm	•		40.400	40.400	40.400		
	То	tai	Summary	42,186 of Positions	42,186	42,186		
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	\ /	(-)	()	\-/	*/	\`/	
105	Full Time - Uniform							
	To	tal						

71-53P (Program Based Budgeting Version)

FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
PUBLI	C HEALTH		14	CHRONIC DISEA	ASE AND INJURY F	PREVENTION	33		
Fund			No.						
GRAN'	TS REVENUE		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	- 	ence Coalition PCCD2			G14446	146528		
	State	Award Period	ence Coanton i CCD2		Type of Grant	014440	140020		
	Other Govt.	7	7/1/2024 - 9/30/2025		REIMBURSEME	ENT			
	Local (Non-Govt.)			ant Objective	1,2,11,201,62,11,2				
PCCD Cor	mmunity Violence Ir	nterruption Coalition							
			Summa	ary by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits					_			
	Class 186 - Flex								
	1	ker's Comp Disability							
	Class 188 - Worker's Comp Medical								
	Class 189 - Medi								
		sion Obligation Bonds							
	1	sion Contributions							
	Class 192 - FICA					 			
	Class 193 - Heal								
	Class 195 - Grou	cipal Plan 10 - City Match							
200	Purchase of Service	· ·				869,055	869,055		
300	Materials and Sup					009,000	009,033		
400	Equipment	piles				-			
500		emnities and Taxes							
800	Payments to Othe								
900	Advances and Mis					1			
		Total				869,055	869,055		
			Summary by	Funding Source	e				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal					869,055	869,055		
200	State								
300	Other Governmen	ts							
400	Local (Non-Govern	,							
	-	Total	0	(D '('		869,055	869,055		
	1			y of Positions		F: 1000	In 1/D		
064-	1	Catagony	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code (1)		Category (2)	6/30/23 (3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civiliar		(0)	(7)	(0)	(0)	(1)		
101	Full Time - Uniforn								
100		Total	+			1			

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM						
Departmer	nt		No.	Program No.						
PUBLI	C HEALTH		14	CHRONIC DISE	ASE AND INJURY P	REVENTION	33			
Fund	-		No.							
GRAN [*]	TS REVENUE		08							
Fur	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	PDPH & PCCD1 HVIP C	OLLABORATION -			G14452	146265			
Χ	State	Award Period			Type of Grant					
	Other Govt.	G	Grant Not Renewed		REIMBURSEME	NT				
	Local (Non-Govt.)		Gra	nt Objective						
PCCD grai	nt to support Philadel _l	phia's hospital-based violence i								
			1	ry by Class		_				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services	T								
100 b)	Employee Benefits -									
	Class 186 - Flex Ca									
		's Comp Disability								
	Class 188 - Worker	•								
	Class 189 - Medica									
	Class 190 - Pensio Class 191 - Pensio									
	Class 191 - Ferisio	II Continutions								
	Class 193 - Health	/ Modical								
	Class 193 - Health									
	Class 195 - Group									
		pal Plan 10 - City Match								
200	Purchase of Service	•	263,860							
300	Materials and Suppli		200,000							
400	Equipment		3,730							
500	Contributions, Indem	nnities and Taxes	0,700							
800	Payments to Other F									
	Advances and Misc.									
	To	•	267,590							
				Funding Source	ce	<u> </u>				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
			Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State		227,719							
300	Other Governments									
400	Local (Non-Governm	nental)								
	То	tal	227,719							
	ı			of Positions		•	•			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)			
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)			
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)			
105	Full Time - Uniform									
100	To	tal								
	10	www.	1		1					

71-53P (Program Based Budgeting Version)

FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY						
					WITHIN I	PROGRAM				
Departmer	nt		No.	Program			No.			
	C HEALTH		14	· ·	ASE AND INJURY F	PREVENTION	33			
Fund	0 112/12/11		No.	OTHICOTOR DIGE	10271112111001111	TLE VERTICAL				
GRAN'	TS REVENUE		08							
		Grant Title				Grant Number	Index Code			
X	nding Sources	†								
	Federal State	SAFE AND HEALTHY CO Award Period	JIVIIVIUNI I IES		Type of Grant	G14463	146253			
	Other Govt.	†	NT NOT RENEWED		REIMBURSEME	=NT				
	Local (Non-Govt.)	OI C		nt Objective	TEIMBOROLMI	_111				
To promote	e chronic disease pre	vention programs and policies.								
				ry by Class						
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services		29,404							
100 b)	Employee Benefits -									
	Class 186 - Flex Ca									
		's Comp Disability								
	Class 188 - Worker									
	Class 189 - Medica									
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions									
		n Contributions				1				
	Class 192 - FICA	/ Madical				1				
	Class 193 - Health Class 194 - Group									
	Class 195 - Group	pal Plan 10 - City Match								
200	Purchase of Service:	•	307,653							
300			307,033							
400	Materials and Suppli	es								
500	Equipment Contributions, Indem	unitios and Tayos								
800	Payments to Other F									
900	Advances and Misc.									
300	To	•	337,057							
	10	tui		Funding Source	ce					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
		g,	Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal		279,303							
200	State									
300	Other Governments									
400	Local (Non-Governm	nental)								
	То	tal	279,303							
				of Positions						
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)			
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	E T' C' '''	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian					+				
105	Full Time - Uniform						.			

Total
71-53P (Program Based Budgeting Version)

BUDGET OFFICE				GRANT INFORMATION SUMMARY						
	FISCAL 202	25 OPERATING B	UDGET		WITHIN P	ROGRAM				
Departmer	nt		No.	Program			No.			
	C HEALTH		14	· ·	SE AND INJURY PI	REVENTION	33			
Fund	0112742111		No.	OTHEORIES BIOLIT	02711121110011111	<u> </u>				
GRAN'	TS REVENUE		08							
		O Titl-				Consult November	ladan Oada			
	nding Sources	Grant Title	NATV AND NUTDITION	Grant Number	Index Code					
X	Federal State	STATE PHYSICAL ACTI Award Period	VITT AND NUTRITION (Type of Grant	G14470	146343			
	Other Govt.		30/2024 - 9/29/2025	NT						
	Local (Non-Govt.)	31		nt Objective	REIMBURSEMEN	V 1				
To implem	ent physician activity	and nutrition programs in Phila	·							
			Summa	ry by Class						
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services		30,000							
100 b)	Employee Benefits -									
	Class 186 - Flex C									
		r's Comp Disability								
		r's Comp Medical								
	Class 189 - Medica									
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions									
		on Contributions								
	Class 192 - FICA	/ Madical								
	Class 193 - Health Class 194 - Group									
	Class 194 - Group									
		pal Plan 10 - City Match								
200	Purchase of Service	•	248,308	45,230	45,230	45,230				
300	Materials and Suppl		240,000	40,200	40,200	40,200				
400	Equipment	100								
500	Contributions, Inden	nnities and Taxes								
800	Payments to Other I									
900	Advances and Misc.									
	To	otal	278,308	45,230	45,230	45,230				
			Summary by	Funding Source	e					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
			Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal		188,161	45,230	45,230	45,230				
200	State		160,336							
300	Other Governments									
400	Local (Non-Governm	,	040 407	45.000	45.000	45.000				
	To	otal	348,497	45,230 of Positions	45,230	45,230				
	1		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)			
Code	1	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	· ·	, ,	. ,	• •	. ,	. ,			
105	Full Time - Uniform									
	To	atal .								

Total
71-53P (Program Based Budgeting Version)

		UDGET OFFICE 25 OPERATING I	RUDGET	GRA		ATION SUMMARY ROGRAM		
		23 OF LIVATING I		<u> </u>	771111111	ROGRAM		
Departme			No.	Program			No.	
	C HEALTH		14	CHRONIC DISE	ASE AND INJURY F	PREVENTION	33	
Fund	TO DEVENUE		No. 08					
	TS REVENUE		06					
	nding Sources	Grant Title					Index Code	
X	Federal	· · · · · · · · · · · · · · · · · · ·	e Cardiovascular Health F	Program	<u> </u>	G14484	146417	
	State	Award Period			Type of Grant	-		
	Other Govt. Local (Non-Govt.)		9/30/2023 - 9/29/2028	ant Objective	REIMBURSEME	<u>=N I</u>		
	005 is a 5-year coope hypertension and hiς	erative agreement that focuses gh cholesterol.	s on reducing health care	disparities in CVD and i	mproving related outco	mes at the census tract le	evel, specifically for	
			Summ	ary by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services					9,863	9,863	
100 b)	Employee Benefits	- Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica							
		on Obligation Bonds						
	Class 191 - Pension	on Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group							
200	Purchase of Service	ipal Plan 10 - City Match				1,176,961	1,176,961	
300	Materials and Supp					1,170,901	1,170,901	
400	Equipment	lies				12.426	12,426	
500	Contributions, Inder	nnities and Taxes				12,420	12,420	
800	Payments to Other					750	750	
900	Advances and Misc					700	100	
		otal				1,200,000	1,200,000	
			Summary b	y Funding Source	ce	.,,	.,=11,000	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
400	I		1	1		4 000 000	4 000 000	

1,200,000 1,200,000 200 State 300 Other Governments 400 Local (Non-Governmental) 1,200,000 1,200,000 Total

Summary of Positions Actual Pos. Fiscal 2024 Incr. Run Fiscal 2025 Inc. / (Dec.) 6/30/23 Budgeted Pos. PPE 11/26/23 Code Category Budgeted Pos. (Col. 6 less Col. 4) (3) (1) (4) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total
71-53P (Program Based Budgeting Version)

BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.
-	C HEALTH		14	_	ASE AND INJURY F	PREVENTION	33
Fund			No.				
GRAN'	TS REVENUE		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
7 41	Federal	HUMAN SERVICES DE	EVELOPMENT FLIND				146313
Х	State	Award Period	TVEEO! MENT! OND		Type of Grant	011000	110010
	Other Govt.		7/1/23-6/30/25		REIMBURSEME	ENT	
	Local (Non-Govt.)			nt Objective	-		
In partners	ship with the City's HI	HS, MCOA, and PCA, this gran		g assistance pilot for low	v-income Philadelphia	seniors.	
	ı				Fig 1 0004	Fiscal 2025	I
Class		Description	Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Proposed	Increase or
Class		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
000		ipal Plan 10 - City Match	005.000			200 750	000 750
200	Purchase of Service		225,000			303,750	303,750
300 400	Materials and Suppl Equipment	lies					
500	Contributions, Inder	nnities and Tayes					
800	Payments to Other						
900	Advances and Misc						
		otal	225,000			303,750	303,750
			Summary by	Funding Source	e		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		121,724			303,750	303,750
300	Other Governments						
400	Local (Non-Governr	<i>'</i>	404.704			000 750	000 750
	To	otal	121,724	of Positions		303,750	303,750
	Actual Pos. Fiscal 2024 Incr. Run Fiscal 2025 Inc. / (Dec.)						
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		, ,	. ,	, ,		. ,
105	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

BUDGET OFFICE			GRANT INFORMATION SUMMARY				
	FISCAL 202	25 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	CHRONIC DISEA	SE AND INJURY PI	REVENTION	33
Fund			No.			•	
GRAN'	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	COMMUNITY HEALTH \	WORKERS			G14514	146360
	State	Award Period			Type of Grant		
	Other Govt.	8.	/31/2024-8/30/2024		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	nt Objective			
Neighborh	ood-Based Communi	ty Health Workers for COVID R		·	hia		
	ı			ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	817,507	1,206,563	1,206,563	(0)	(1,206,563)
100 b)	Employee Benefits -	Total	52,106	1,200,000	1,200,000		(1,200,000)
.00 2)	Class 186 - Flex Ca		32,100				
		's Comp Disability	2,160				
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·	,				
	Class 189 - Medica	re Tax	1,285				
	Class 190 - Pensio	n Obligation Bonds	6,239				
	Class 191 - Pensio	n Contributions	33,186				
	Class 192 - FICA		5,496				
	Class 193 - Health	/ Medical	3,702				
	Class 194 - Group	Life	38				
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service		732,659	57,578	57,578	57,578	
300	Materials and Suppli	es	1,156	59,987	59,987	59,987	
400	Equipment	·		25,110	25,110	25,110	
500 800	Contributions, Indem						
900	Payments to Other F Advances and Misc.						
900	To	· ·	1,603,428	1,349,238	1,349,238	142,675	(1,206,563)
	10	tui		Funding Source		112,070	(1,200,000)
	l		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		204,236	1,349,238	1,349,238	142,675	(1,206,563)
200	State						
300	Other Governments						
400	Local (Non-Governm	•	201.000	4 0 40 000	4 0 40 000	440.075	(4.000.500)
	То	tal	204,236	1,349,238 of Positions	1,349,238	142,675	(1,206,563)
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	4	9		(4)
105	Full Time - Uniform						
	То	tal	2	4	9		(4)

71-53P (Program Based Budgeting Version)

		UDGET OFFICE 25 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	CHRONIC DISE	ASE AND INJURY F	REVENTION	33
Fund			No.				•
GRAN	TS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	STATE/LOCAL PUBLIC	HEALTH ACTION			G14607	144034
	State	Award Period	TIE/LETTY TO TION		Type of Grant	011001	111001
	Other Govt.	 	Grant Not Renewed		REIMBURSEME	NT	
	Local (Non-Govt.)			nt Objective			
CDC State	and Local Public He	ealth Actions to Prevent Obesity,			-2018		
	1		Ī	ry by Class		T	T
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	r / Medical					
	Class 194 - Group						
	Class 195 - Group						
		ipal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppl	lies					
400	Equipment						
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc	•					
	Тс	otal	Summary by	Eunding Cour			
	ı		1	Funding Source		Fi1 000F	1
Codo		0-1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual Revenues	Original	Estimated	Proposed	or (Decrees)
(1)		(2)	(3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(-)	1,558	(')	(0)	(0)	(')
200	State		1,000				
300	Other Governments	<u> </u>					
400	Local (Non-Governr						
	`	otal	1,558				
				of Positions			
Code		Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4)
101	Full Time - Civilian	· /	(-)	(' /	(5)	(-)	(• /
105	Full Time - Uniform						
							_

Total
71-53P (Program Based Budgeting Version)

	BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
PUBLI	C HEALTH		14	CHRONIC DISEA	ASE AND INJURY P	REVENTION	33	
Fund			No.				•	
GRAN	TS REVENUE		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	COMPREHENSIVE TOE	BACCO CONTROL PRO	GRAM	G14623	146370		
Х	State	Award Period			Type of Grant			
	Other Govt.	7	/1/2024 - 6/30/2025		REIMBURSEMEI	NT		
	Local (Non-Govt.)		Gra	nt Objective				
Provide a	comprehensive tobac	co control program in Philadelp	-		community-based publi	c awareness, enforcem	ent, and other services.	
	1		1	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4) 41,396	(5) 41,396	(6) 183.743	(7) 142,347	
100 a)	Employee Benefits	Total	28,552	41,390	41,390	103,743	142,347	
100 b)	Class 186 - Flex C		20,552					
		r's Comp Disability	1,153					
		r's Comp Medical	1,133					
	Class 189 - Medica		940					
		on Obligation Bonds	4,163					
	Class 191 - Pension		11,896					
	Class 192 - FICA		1,600					
	Class 193 - Health	/ Medical	8,800					
	Class 194 - Group		i i					
	Class 195 - Group							
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	es .	1,733,875	360,859	360,859	2,021,036	1,660,177	
300	Materials and Supp	ies		490	490	2,552	2,062	
400	Equipment		44,340					
500	Contributions, Inder	nnities and Taxes						
800	Payments to Other	Funds	13,856	5,900	5,900	35,026	29,126	
900	Advances and Misc	. Payments						
	To	otal	1,930,864	408,645	408,645	2,242,357	1,833,712	
				Funding Source	e			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
,		(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	F	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		730,755	100 6 :-	100 5 :-	22125=	4 000 = :=	
200	State		1,815,620	408,645	408,645	2,242,357	1,833,712	
300	Other Governments							
400	Local (Non-Governi	nentai)	i	1	1			

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

408,645

2,546,375

Total
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Total

SECTION 43 162

408,645

2,242,357

1,833,712

	Bl	JDGET OFFICE		GRANT INFORMATION SUMMARY			ARY
	FISCAL 202	5 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
PUBLIC	C HEALTH		14	CHRONIC DISEAS	SE AND INJURY PE	REVENTION	33
Fund			No.				
GRAN [*]	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Health Strategies to Prev	ent Diabetes			G14932	146389
	State	Award Period		-	Type of Grant		
	Other Govt.	9/:	30/2024 - 9/29/2025		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	nt Objective			
To implem	ent health strategies t	o prevent chronic conditions lik					
	ı			ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(5)	(4)	(5)	(0)	(1)
100 b)	Employee Benefits -	Total					
.00 27	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service		1,374,927	405,000	405,000	405,000	
300	Materials and Suppli	es	7.400				
400 500	Equipment Contributions, Indem	unition and Tayon	7,460				
800	Payments to Other F						
900	Advances and Misc.						
	То	·	1,382,387	405,000	405,000	405,000	
				Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		866,546	405,000	405,000	405,000	
200	State						
300	Other Governments						
400	Local (Non-Governm	•	066 546	405.000	405.000	40E 000	
	То	lai	866,546 Summar	405,000 of Positions	405,000	405,000	
	T T		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal	1				

Total
71-53P (Program Based Budgeting Version)

BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer			No.	Program			No.
•					. O.E. AND IN III DV	DDEV (ENITION)	
Fund	C HEALTH		14 No.	CHRONIC DISEA	ASE AND INJURY I	PREVENTION	33
	TS REVENUE		08				
		1	00			·	1
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	VANGUARD STRON	G START FOR KIDS		I	G14L04	144096
	State	Award Period	0 11115		Type of Grant		
Х	Other Govt. Local (Non-Govt.)		Grant Not Renewed	ant Objective	REIMBURSEMI	=NT	
To evaluat	e the impact of Philad	delphia Beverage Tax on pri	cing and purchases of beve	rages in Philadelphia, s	urrounding counties ar	nd other comparable citie	es.
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica						
		on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA	/** " ·					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
200		pal Plan 10 - City Match	47,000				
200 300	Purchase of Service		17,022				
400	Materials and Suppl Equipment	lles					
500	Contributions, Inden	nnities and Tayes					
800	Payments to Other I						
900	Advances and Misc						
	•	otal	17,022				
				Funding Source	e		•
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governr	· · · · · · · · · · · · · · · · · · ·	20,982				
	To	otal	20,982	e of Doo't' and	<u> </u>		<u> </u>
	T			of Positions		F: 10005	T 1 //5
Cod-	1	Catagon	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code (1)	1	Category (2)	6/30/23 (3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ <i>-\</i>	(0)	(4)	(0)	(0)	(1)
105	Full Time - Uniform					1	1
		otal				1	1

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	CHRONIC DISE	ASE AND INJURY P	REVENTION	33	
Fund			No.					
GRAN ⁻	ΓS REVENUE		08					
Fur	ding Sources	Grant Title				Grant Number	Index Code	
i ui		 		2011				
	Federal	HOSPITAL BASED VIOL	ENCE INTERVENTION	PGM		G14L35	146243	
	State	Award Period			Type of Grant			
	Other Govt.	2/	1/2023 - 1/31/2025		REIMBURSEME	NT		
X	Local (Non-Govt.)	Grant Objective						

Hospital-Based Violence Intervention Program ("HVIP"), is a collaboration among PDPH, Philadelphia's six level-one trauma centers, including CHOP, and other community partners ("HVIP Coalition Members") that is dedicated to improving the delivery of ongoing medical care and resources to victims of gun violence in the Philadelphia community.

		Summai	y by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	84,000	354,267	354,267	354,267	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	84,000	354,267	354,267	354,267	
		Summary by	Funding Source	9	-	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	130				
200	State					
300	Other Governments					
400	Local (Non-Governmental)	32,221	354,267	354,267	354,267	
	Total	32,351	354,267	354,267	354,267	
		-	of Positions			
	_	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	-				
	Total					

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	BUDGET OFFICE			GRANT INFORMATION SUMMARY				
	FISCAL 202	5 OPERATING B	UDGET		WITHIN I	PROGRAM		
Departmen	nt		No.	Program			No.	
PUBLIC	C HEALTH		14	CHRONIC DISEA	ASE AND INJURY F	PREVENTION	33	
Fund			No.					
GRAN ⁻	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	JUUL Settlement Funds				TBD	TBD	
	State	Award Period			Type of Grant			
	Other Govt.	1:	2/2023 - unrestricted		Advanced			
X	Local (Non-Govt.)		Gra	nt Objective				
JUUL settle	ement funds for abate	ment, remediation, and damag	•		ents expected over 3 y	ears. First payment made	12/11/2023.	
	T		1	ry by Class	T			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Employee Benefits -	Total						
100 b)	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·						
	Class 189 - Medica							
	Class 190 - Pension							
	Class 191 - Pension							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group I	_ife						
	Class 195 - Group I	_egal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Services	S				4,188,869	4,188,869	
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	•						
	To	tal	Summary by	 Funding Sourc		4,188,869	4,188,869	
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		, ,	. ,		, ,	. ,	
200	State							
300	Other Governments							
400	Local (Non-Governm	ental)				4,188,869	4,188,869	
	To	tal				4,188,869	4,188,869	
				of Positions				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian Full Time - Uniform		1			+		
100	To:	tol						

Total
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	BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
PUBLI	C HEALTH		14	CHRONIC DISE	ASE AND INJURY F	REVENTION	33	
Fund			No.					
GRAN [°]	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Altria Settlement Funds				TBD	TBD	
	State	Award Period			Type of Grant		· · · · · · · · · · · · · · · · · · ·	
	Other Govt.		TBD (unrestricted)		Advanced			
X	Local (Non-Govt.)		Gra	nt Objective				
Altria settle	ement funds for smoki	ng cessation. One lump sum p						
	T			ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Employee Benefits -	Total						
100 0)	Class 186 - Flex Ca							
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica	re Tax						
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group	-						
		pal Plan 10 - City Match						
200	Purchase of Services					1,491,849	1,491,849	
300	Materials and Suppli	es						
400 500	Equipment Contributions, Indem	unition and Toyon						
800	Payments to Other F							
900	Advances and Misc.							
	То					1,491,849	1,491,849	
			Summary by	Funding Source	e			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments					4 404 040	4 404 040	
400	Local (Non-Governm	,				1,491,849	1,491,849 1,491,849	
	То	lai	Summan	of Positions		1,491,849	1,491,049	
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	tal			I	I		

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FI	BUDGET OFFICE SCAL 2025 OPERATING BUI	PERFORMANCE MEASURES					
Department	1	lo.	Program		No.		
Public Health	1	14	Air Management Syst	em	40		
	Pi	rogram Descri	ption				
•	ogram protects the health of residents by standards, evaluates and responds to a	• .		•			
	P	rogram Objec	tives				
diabetes, a -Incorporate	efining care management to maximize ir nd patients transitioning from ER/Hospit e state of the art technology and solutior o expand and improve services relevant	al discharges. ns to create effici	encies and improve	service delivery.			
	Pei	rformance Mea	asures				
			Fiscal 2023	Fiscal 2024	Fiscal 2025		
	Description		Year-End	Target	Target		
	(1)		(2)	(3)	(4)		
Number of below	calendar days with air quality index ratin		352	357	357		
Comments:	The Canadian Wildfires and junkyard fire in Philadelphia negatively impacted air quality in the area in FY23. The impacts of events like these and general climate change has caused DPH to lower the target for FY24 and FY25. An air quality rating of 100 or below notes that air quality is acceptable or satisfactory, and there is some air pollution risk to those unusually sensitive to air pollutants at a rating for 51-100, or little to no risk for a rating of 50 or below.						
Commun - :-t-							
Comments:		1					
Comments:							

71-53EZ (Program Based Budgeting Version)

Comments:

Comments:

Comments:

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2025 OPERATING BU	ושטענ				
Department		No.	Program			No.
PUBLIC F	HEALTH	14	AIR MANAGEMEI	NT SERVICES		40
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	3,182,496	10,982,383	3,277,012	6,983,985	3,706,973
080	GRANTS REVENUE	3,569,666	53,254,521	52,738,043	52,846,861	108,818
	Total	6,752,162	64,236,904	56,015,055	59,830,846	3,815,791
	Sui	T	ime Positions b			_
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	26	45	29	54	9
080	GRANTS REVENUE	38	36	33	38	2
	Total Full Time	64	81	62	92	11
	Su		Tax Revenues b			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	919,525	1,500,000	1,800,000	1,800,000	
080	GRANTS REVENUE	3,981,682	53,254,521	52,738,043	52,846,861	108,818
	Total	4,901,207	54,754,521	54,538,043	54,646,861	108,818
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
_	S		ated Operating			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,094,585	1,068,427	1,068,427	1,397,909	329,482
Finance	Employee Benefits - Uniform					
	Total	1,094,585	1,068,427	1,068,427	1,397,909	329,482

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
PUBLI	C HEALTH	14	AIR MANAGEMEN	IT SERVICES		40		
Fund		No.						
GENE	RAL	01						
			nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	2,738,436	2,845,858	2,640,487	3,347,460	706,973		
b)	Employee Benefits							
200	Purchase of Services	398,946	8,089,550	589,550	3,589,550	3,000,000		
300	Materials and Supplies	40,666	40,800	40,800	40,800			
400	Equipment	4,448	6,175	6,175	6,175			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	3,182,496	10,982,383	3,277,012	6,983,985	3,706,973		
			ry of Positions	-,,	2,000,000			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	26	45	29	54	9		
105	Full Time - Uniform							
	Total	26	45	29	54	9		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
	•	Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
		919,525	1,500,000	1,800,000	1,800,000			
Federal					_			
State								
Other Go	overnments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	919,525	1,500,000	1,800,000	1,800,000			

SCHEDULE 100 LIST OF POSITIONS

	BUDGET OFFICE			DV DDOCDAM					
	FISCAL 2025 OPERATING	BUDGET			В	PROGR	KAM		
tment			No.	Program				No.	
BLIC HI	EALTH		14	AIR MANA	GEMENT SE	RVICES		40	
			No.					•	
NERAL			01						
Т			Fiscal	Fiscal		Fiscal		Increase	
		Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854		
		92,704 - 119,186	1	1	1	1	119,186		
	· ·	46,914 - 60,310	1	1		1	46,914		
	· · · · · · · ·	62,868 - 80,819		1		1			
			1		1	1		1	
	= =	92,704 - 119,186				2	· ·		
			1						
				-				1	
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	=		1	2	2				
	=			_	1			2	
3B60	Graduate Environmental Engineer	49,252 - 63,328	1	7	2	7			
	-	37,526 - 40,572		1		1	37,526		
1A37	Service Representative	40,504 - 44,023		2		2	81,008		
	Total		26	45	29	54	3,388,871	9	
	Class Code (2) 2L20 3H79 2L08 2L33 2L01 3C20 3B56 3C21 3C22 4J18 4J15 4J16 3H26 3H27 3H31 3H30 1A22 1A04 1D59 1D41 3B61 3B62 3B74 3H25 3B60 1A03	Title Class Title Code (2) (3) 2L20 Administrative Officer 3H79 Administrative Scientist 2L08 Administrative Services Spvr - Confidential 2L33 Administrative Technician 3C20 Air Management Administrative Engineer 3B56 Air Management Engineering Supervisor 3C21 Air Management Program Manager 3C22 Air Management Services Program Director 4J18 Air Pollution Control Inspection Supervisor 4J15 Air Pollution Control Inspector 1 AJ16 Air Pollution Control Inspector 2 Analytical Chemist 1 Analytical Chemist 1 Analytical Chemist Specialist Graduate Environmental Engineer Office Clerk 2 Service Representative	Salary Range (in dollars)	Second S	Program	No.	Title	Tell	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2025 OPER	OFFICE		Т	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	BLIC H	EALTH			14	AIR MANA	AGEMENT S	SERVICES			40
Fund					No.						
GEN	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
(- /	(-)	Total Full Time			1	26	45	29	54	3,388,871	9
		Regular Overtime Part-Time				26	40	29	34	165,000 9,000	9
Total G	ross Re	quirements				26	45	29	54	3,562,871	9
Total G	1033 NE	Plus: Earned Increment					45	29	- 54	18,658	3
		Plus: Longevity								16,403	
		Less: (Vacancy Allowance)								(250,472)	
		, ,		Total Budget	t					3,347,460	
				Summa	ary of Personal	Services					
				al 2023		iscal 2024	1		al 2025		Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(1)		(2)	6/30/23	(4)	(5)	(6)	11/26/23	(9)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 35,905	(5)	(6) 50,000	(7)	(8)	(9)	(10) (50,000)	(11)
-		ne - Civilian	26	2,484,869	45	2,425,487	29	54	3,173,460	747,973	9
		ne - Uniform	20	2,704,009	43	2,720,407	29	54	5,175,400	141,313	- 3
		Gross Adj.									
-		mp/Seas, Bd, SCG		23,978					9,000	9,000	
6		ne - Civilian		188,946		165,000			165,000	5,000	
7		ne - Uniform		,0					,0		
8		Uniform Leave									
9	Shift/St										
-		DD, LT-Sick		4,738							
		liture Transfers									
12											
	(D	Total am Based Budgeting Version)	26	2,738,436	45	2,640,487	29	54	3,347,460	706,973	9

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING	BUDGET	BY PROGRAM			
Departn	nent	No.	Program		1	No.
PUB	LIC HEALTH	14	AIR MANAGEMEN	IT SERVICES		40
Fund		No.				
GEN	IERAL	01				
	5	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Decrees)
(1)	(2)	Obligations	Appropriations	Obligations (5)	Budget (6)	(Decrease)
(1)	(2)	(3) Schodule 200 - F	(4) Purchase of Serv	(5)	(6)	(7)
201	Cleaning & Laundering		dichase of serv	1003	I	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		975			
209	Telephone & Communication	402	1,000		1,000	1,000
210	Postal Services	.02	.,000		1,000	.,000
211	Transportation	953	1,000	953	1,000	47
215	Licenses, Permits & Inspection Charges	8,200	1,000		1,000	
216	Commercial off the Shelf Software Licenses	710	4,000		3,375	3,375
220	Electric Current	1.10	.,		-,3	-,
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	207,000	8,065,000	548,339	3,565,000	3,016,661
251	Professional Svcs Information Technology	1,427				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		2,500		2,100	2,100
257	Architectural & Engineering Services					
258	Court Reporters	1,550	2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	168,509	10,075	33,758	10,075	(23,683
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,000		2,000	2,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	255				
	Rents - Other	936				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	0.050	4.000	4.500	2.000	/4 500
295	Imprest Advances	9,259	1,000	4,500	3,000	(1,500
298	Payments for Burials & Graves				<u>_</u>	
299	Other Expenses (not otherwise classified)	+				
		+			<u>_</u>	
		+				
	Total	398,946	8,089,550	589,550	3,589,550	3,000,000
	i otal	300,040	5,555,555	555,555	5,555,555	5,555,500

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departr	nent	No.	Program		1	No.
PUE	BLIC HEALTH	14	AIR MANAGEMEN	NT SERVICES		40
Fund		No.	-	-	<u></u>	
GEN	IERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			395		(395)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	13,174	10,000	10,538	12,300	1,762
308	Dry Goods, Notions & Wearing Apparel	414	300			
309	Cordage & Fibers					
310	Electrical & Communication	1,784	2,000		2,000	2,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,551	1,500	325	1,500	1,175
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	13,689	20,000	19,918	15,000	(4,918)
318	Janitorial, Laundry & Household	876	1,500	1,769	1,500	(269)
320	Office Materials & Supplies	5,758	5,000	5,651	5,000	(651)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	991			2,000	2,000
325	Printing	429	500		1,500	1,500
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)			2,204		(2,204)
	Total	40,666	40,800	40,800	40,800	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	2,058				
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,390				
428	Vehicles					
430	Furniture & Furnishings		6,175	6,175	6,175	
499	Other Equipment (not otherwise classified)					
	Total	4,448	6,175	6,175	6,175	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATING BUDGET					CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment			No.	Program			No.			
PUE	BLIC HEALTH			14	AIR MANAGEN	MENT SERVICES	3	40			
Fund				No.							
GEI	NERAL			01							
				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
				Actual	Original	Estimated	Proposed	or			
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)			
(1)	(2)			(3)	(4)	(5)	(6)	(7)			
250s	Professional Services (250-254, 257-259)			209,977	8,067,000	550,339	3,567,000	3,016,661			
290	Payments for Care of Individuals										
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of			
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	led. Include, if			
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.			
250	Clean Air Council		26,000		26,000		Residential Outread	h			
250	Online Solutions, LLC		81,000				Computer System N				
250	Public Health Management Corp.		100,000	65,000	522,339	65,000	Asbestos Program	Support			
250	To be determined].		8,000,000			School District Asbe	estos Inspection			
		Subtotal	207,000	8,065,000	548,339	3,565,000					
251	Cellco Partnerships		1,427				Cell Phone Usage				
		Subtotal	1,427								
258	Strehlow & Associates		1,550	2,000	2,000	2 000	Court Reporting Se	nvicos			
230	Strelliow & Associates	Subtotal	1,550	2,000	2,000	2,000	Court Reporting Ser	ivices			
		Cubtotai	1,000	2,000	2,000	2,000					
		Total	209,977	8,067,000	550,339	3,567,000					
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74 F2N	(Program Based Budgeting Version)										

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program			No.
PUF	BLIC HEALTH		14		MENT SERVICES	3	40
und			No.	7 (11 (11)) (1 (1 (1 (1 (1 (1 (1 (VIETTI GETTIGET		10
GEN	NERAL		01				
		E: 10000		F: 10004	E: 1000E	Б ;	,
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025		ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	•	ded. Include, if
Code	Agilent Technologies	Obligations 21,138	Appropriation	Obligations	Budget		cost of service.
260	Cannon Solutions America	21,136				Maintenance Svc -	
260 260		14,308				Photocopier Mainte Calibration Services	
	Consolidated Analytical Department of Public Health	518				Petty Cash Reimbu	
260	EMD Milipole Corporation	5,763				Maintenance Svc -	
260 260	Entech Instruments	30,879					
	ESC Agilaire	16,918				Maintenance Svc - Calibration Service:	
260	LaJolla Scientific	590				Calibration Services	
	Malvern Panalytical	16,120					
	Measurement Technology	13,374				Maintenance Svc - Calibration Service:	
260		7,929				Svc Contract Ion Cl	
260	The Remi Group, LLC To Be Determined	7,929	10,075	33,758		Repair and Mainter	
260	Xerox Corporation	7,886	10,075	33,736		B&W and Color Imp	
260 260	Wilbur Technical Services	30,818				Annual Preventative	
200	Total		10,075	33,758	10,075	Alliluai Fievelitativi	e Maintenance
	Total	100,303	10,075	33,730	10,075		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
	C HEALTH	14	AIR MANAGEMEN	IT SERVICES		40		
und		No.						
GRAN'	TS REVENUE	08						
		T T	nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	2,055,958	9,069,301	9,069,301	3,859,030	(5,210,27		
b)	Employee Benefits	257,718	867,868	867,868	714,762	(153,10		
200	Purchase of Services	410,965	21,305,066	20,955,652	26,859,415	5,903,76		
300	Materials and Supplies	240,285	10,692,884	10,570,330	10,375,079	(195,25		
400	Equipment	540,984	11,073,354	11,028,844	10,865,028	(163,81		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	63,756	246,048	246,048	173,547	(72,50		
900	Advances and Misc. Payments					•		
	Total	3,569,666	53,254,521	52,738,043	52,846,861	108,81		
			ary of Positions		- ,,	,-		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	38	36	33	38			
105	Full Time - Uniform							
	Total	38	36	33	38			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
	·	Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	1,147,895	2,080,620	2,080,620	1,637,143	(443,47		
ederal	·	2,085,839	3,905,217	3,388,739	3,851,370	462,63		
tate		747,948	47,268,684	47,268,684	47,358,348	89,66		
ther Go	vernments							
	nds of the City							
	Total	3,981,682	53,254,521	52,738,043	52,846,861	108,81		

		JDGET OFFICE	UDCET	GRANT INFORMATION SUMMA WITHIN PROGRAM			
	FISCAL 202	5 OPERATING B	ODGET		WITHIN P	RUGRAM	
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	AIR MANAGEMEN	NT SERVICES		40
Fund			No.				
GRAN [°]	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	ASBESTOS CERTIFICA	TION			G14214	146310/146446
Х	State	Award Period			Type of Grant		
	Other Govt.		7/1/24 - 6/30/26		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	nt Objective			
To implem	ent the Commonweal	th Asbestos Worker Certificatio	-				
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			189,458	189,458	255,768	66,310
100 b)	Employee Benefits -			66,725	66,725	90,079	23,354
	Class 186 - Flex Ca			00.705	00.705	00.070	00.054
		's Comp Disability		66,725	66,725	90,079	23,354
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension Class 192 - FICA	n Contributions					
	Class 192 - FICA Class 193 - Health	/ Madical					
	Class 193 - Health						
	Class 194 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service:	•					
300	Materials and Suppli						
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	То	·		256,183	256,183	345,847	89,664
			Summary by	Funding Source	е		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			256,183	256,183	345,847	89,664
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		256,183	256,183	345,847	89,664
				of Positions	, ,	F: 1005	1 (2)
04-		Catagoni	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code (1)		Category (2)	6/30/23 (3)	Budgeted Pos.	PPE 11/26/23	Budgeted Pos. (6)	(Col. 6 less Col. 4)
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)
105	Full Time - Uniform		'	'	'	'	
100	ruii Time - Omiomi		+	4	4	4	

Total
71-53P (Program Based Budgeting Version)

		UDGET OFFICE 25 OPERATING B	UDGET	GRANT INFORMATION SUMMAI WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	AIR MANAGEME	NT SERVICES		40
Fund			No.				
GRAN [°]	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	AMS ARP COMPETITIV	E GRANT			G14327	146093/146281/14654
	State	Award Period			Type of Grant		
	Other Govt.		11/1/23 - 10/31/25		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	nt Objective			
To conduc pandemic.	t ambient air monitor	ing of pollutants of greatest cond			Ith outcome disparities	stemming from pollutior	and the COVID-19
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		82,646	59,962	59,962	172,665	112,703
100 b)	Employee Benefits		17,841	29,624	29,624	72,406	42,782
	Class 186 - Flex C		540	700	700	70.400	74.077
		er's Comp Disability	540	729	729	72,406	71,677
	Class 189 - Medica	er's Comp Medical	1,138	1,701	1,701		(1,701)
		on Obligation Bonds	291	1,701	1,701		(1,701)
	Class 191 - Pensio		5,366	6,075	6,075		(6,075)
	Class 192 - FICA	on Contributions	3,549	7,525	7,525		(7,525)
	Class 193 - Health	/ Medical	6,843	13,365	13,365		(13,365)
	Class 194 - Group		24	47	47		(47)
	Class 195 - Group		90	182	182		(182)
		ipal Plan 10 - City Match					(142)
200	Purchase of Service	•	13,123	17,716	17,716	118,673	100,957
300	Materials and Suppl	lies	4,198	29,568	29,568	27,000	(2,568)
400	Equipment			78,307	78,307	118,800	40,493
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I	Funds	7,746	5,996	5,996	15,884	9,888
900	Advances and Misc	. Payments					
	To	otal	125,554	221,173	221,173	525,428	304,255
			Summary by	Funding Source	е		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	F-4I	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		192,463	221,173	221,173	525,428	304,255
300	State Other Governments						
400	Local (Non-Governr						
400		otal	192,463	221,173	221,173	525,428	304,255
	10	- 100.		of Positions	221,170	020,720	007,200
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	2	2	1
105	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

		JDGET OFFICE 25 OPERATING B	UDGET	GRANT INFORMATION SUMMAR WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
	C HEALTH		14	AIR MANAGEME	NT SERVICES		40
Fund			No.				
GRAN ¹	TS REVENUE		08				
E	ading Courses	Grant Title				Grant Number	Index Code
rui	nding Sources Federal	STATE EMISSIONS SU	DDI EMENT			G14358	146449
X	State	Award Period	I I LLIVILINI		Type of Grant	G 14330	140443
	Other Govt.	/ ward r criod	7/1/24 - 6/30/25		REIMBURSEMEI	NT	
	Local (Non-Govt.)			nt Objective	TEIMBOTOLINE	VI	
To review	plan approvals, opera	iting permits and applications to	·		ocal regulations.		
	1		Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		(=)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		199,475	553,939	553,939	553,939	
100 b)	Employee Benefits -		34,692	200,691	200,691	200,691	
	Class 186 - Flex Ca		4.000	22.252	00.050	222.224	100 111
		's Comp Disability	1,800	20,250	20,250	200,691	180,441
	Class 188 - Worker	•	4.404	25.252	05.050		(05.050)
	Class 189 - Medica		1,191	25,650	25,650		(25,650)
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions	13,180	39,231	39,231		(39,231)
	Class 192 - FICA		5,094	41,850	41,850		(41,850)
	Class 193 - Health		13,200	69,660	69,660		(69,660)
	Class 194 - Group		47	1,350	1,350		(1,350)
	Class 195 - Group		180	2,700	2,700		(2,700)
		oal Plan 10 - City Match		400 700	100 700	100 700	
200	Purchase of Service			192,783	192,783	192,783	
300	Materials and Suppli	es					
400	Equipment	70 I.T					
500	Contributions, Inden			05.000	CF 000	05.000	
900	Payments to Other F Advances and Misc.			65,088	65,088	65,088	
900	Advances and Misc.		234.167	1,012,501	1,012,501	1,012,501	
	10	tai		Funding Source		1,012,301	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0040		Catogory	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			·			
200	State		747,948	1,012,501	1,012,501	1,012,501	
300	Other Governments						
400	Local (Non-Governn	nental)					
	To	tal	747,948	1,012,501	1,012,501	1,012,501	
			Summary	of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	4	4	4	
105	Full Time - Uniform						
	To	tal	2	1	1	■ A	

Total
71-53P (Program Based Budgeting Version)

		UDGET OFFICE 25 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM			IARY
Departmen	nt		No.	Program			No.
PUBLI	C HEALTH		14	AIR MANAGEME	NT SERVICES		40
Fund GRAN	TS REVENUE		No. 08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	AIR POLLUTION CONT	ROI			G14496	146461/146353
	State	Award Period	1102		Type of Grant	014400	140401/140000
	Other Govt.	7	10/1/24 - 9/30/25		REIMBURSEME	NT	
	Local (Non-Govt.)			nt Objective	T CENTRO T COENTE	**	
•	•	mentation of Philadelphia's Air F actions and air monitoring.	-	that includes, but is not	limited to, activities su	ch as permitting, licensi	ng, complaint response
				T .	Fi1 0004	Fi I 000F	
01		Description	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or (Dannana)
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(-)	1,179,677	1,607,122	1,607,122	2,123,754	516,632
100 b)	Employee Benefits	- Total	118,300	392,843	392,843	159,705	(233,138
	Class 186 - Flex C	Cash Pmts.			·		
	Class 187 - Worke	er's Comp Disability	15,840	392,843	392,843	159,705	(233,138)
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax	8,400				
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions	19,380				
	Class 192 - FICA		31,800				
	Class 193 - Health	n / Medical	40,198				
	Class 194 - Group	Life	522				
	Class 195 - Group	Legal	2,160				
	Class 198 - Munic	ipal Plan 10 - City Match					
200	Purchase of Service	es		182,863	182,863	100,150	(82,713)
300	Materials and Supp	lies		30,902	30,902	50,075	19,173
400	Equipment		1,876	211,106	211,106	50,076	(161,030)
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds	27,821	129,998	129,998	48,290	(81,708)
900	Advances and Misc	: Payments					
	T	otal	1,327,674	2,554,834	2,554,834	2,532,050	(22,784)
			· · · · · ·	Funding Source			-
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or

Budget Revenues Budget Revenues (Decrease) (1) (2) (3) (4) (5) (6) 100 1,449,733 2,554,834 2,554,834 2,532,050 (22,784) Federal 200 300 Other Governments 400 Local (Non-Governmental) 1.449.733 2.554.834 2.554.834 2.532.050 Total (22,784)

	I Oldi	1,443,733	2,334,034	2,334,034	2,002,000	(22,104)			
Summary of Positions									
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)			
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	26	22	21	22				
105	Full Time - Uniform								
	Total	26	22	21	22				

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		JDGET OFFICE 25 OPERATING I	BUDGET	GRA		MATION SUMMARY PROGRAM		
Departmer	nt		No.	Program			No.	
	C HEALTH		14	AIR MANAGEME	NT SERVICES		40	
Fund	0 112,12111		No.	7 (11 (10) (10) (0)	III GERVIOLO		10	
GRAN'	TS REVENUE		08					
Eur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	AIR TOXICS MONITO	DING NETWORK			G14621	146369/146131	
^	State	Award Period	TAINO NETWORK		Type of Grant	G14021	140309/140131	
	Other Govt.	7 ward 1 chod	7/1/24 - 6/30/25		REIMBURSEME	NT		
	Local (Non-Govt.)			nt Objective	TEIMBOTOLINE	V 1		
		o support the City of Philadelped by the United States Depar	tment of Environmental Pr	otection.	iies under the Federal C	lea Air Act and the Pen	nsylvania Air Pollution	
	ı			ry by Class	T			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services	(-)	(0)	(· /	(0)	(0)	(.)	
100 b)	Employee Benefits -	Total						
,	Class 186 - Flex C							
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	ire Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	s	15,000	20,925	20,925	20,250	(675)	
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Inden							
800	Payments to Other F							
900	Advances and Misc.							
	To	tal	15,000	20,925 Funding Source	20,925	20,250	(675)	
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		134,360	20,925	20,925	20,250	(675)	
200	State							
300	Other Governments							
400	Local (Non-Governn	nental)						
	To	tal	134,360	20,925	20,925	20,250	(675)	
	T			of Positions		•		
		0.1	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code (1)		Category (2)	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)	
105	Full Time - Uniform							

Total
71-53P (Program Based Budgeting Version)

		UDGET OFFICE 25 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
PUBLI	C HEALTH		14	AIR MANAGEME	NT SERVICES		40	
Fund			No.					
GRAN	TS REVENUE		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	COMMUNITY SCALE M	ONITORING PROJECT	GRANT		G14621	146130	
	State	Award Period			Type of Grant			
	Other Govt.	†	Grant Not Renewed		REIMBURSEM	ENT		
	Local (Non-Govt.)		Gra	ant Objective				
		to support the City of Philadelph ed by the United States Departr	ment of Environmental P		ties under the Federa	Clean Air Act and the F	Pennsylvania Air Pollution	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
Class		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	(-/	(-7	()	(-7	(-)		
100 b)	Employee Benefits	- Total						
	Class 186 - Flex C							
	Class 187 - Worke	er's Comp Disability						
		er's Comp Medical						
	Class 189 - Medic	are Tax						
	Class 190 - Pension	on Obligation Bonds						
	Class 191 - Pension	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	n / Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munic	ipal Plan 10 - City Match						
200	Purchase of Service	es		349,414				
300	Materials and Supp	lies		122,554				
400	Equipment			44,510				
500	Contributions, Inder	mnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	: Payments						
	To	otal		516,478				
			T	/ Funding Source		_		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
	i		D	D	D	D d 4	(D)	

		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		516,478			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		516,478			
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)

(4)

(3)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(1) 101

105

		UDGET OFFICE 25 OPERATING		GRA		ATION SUMM ROGRAM	ARY
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	AIR MANAGEMEN	NT SERVICES		40
Fund			No.				
GRAN	TS REVENUE		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	HOMELAND SECUR	RITY BIOWATCH			G14647	146307
	State	Award Period		[-	Type of Grant	0	
	Other Govt.	†	5/1/24 - 4/30/25		REIMBURSEME	NT	
	Local (Non-Govt.)			nt Objective			
To establis	sh and operate an air	monitoring network which w	vill detect the release of biolo	-	delphia and surroundin	g area.	
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		257,023	382,687	382,687	312,838	(69,849)
100 b)	Employee Benefits		60,449	103,889	103,889	56,452	(47,437)
	Class 186 - Flex C						
		er's Comp Disability	3,540	103,889	103,889	56,452	(47,437)
		er's Comp Medical	5.040				
	Class 189 - Medic		5,843				
		on Obligation Bonds	10.454				
	Class 191 - Pension Class 192 - FICA	on Contributions	10,454 20,826				
	Class 192 - FICA	y / Medical	19,000				
	Class 193 - Healti Class 194 - Group		156				
	Class 195 - Group		630				
		ipal Plan 10 - City Match	000				
200	Purchase of Service	·		52,635	52,635	99,274	46,639
300	Materials and Supp		258	7,630	7,630	7,632	2
400	Equipment			,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	
500	Contributions, Inder	mnities and Taxes					
800	Payments to Other	Funds	28,189	44,966	44,966	36,216	(8,750)
900	Advances and Misc	. Payments					
	To	otal	345,919	591,807	591,807	512,412	(79,395)
			Summary by	Funding Source	е		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		309,283	591,807	591,807	512,412	(79,395)
200	State						
300 400	Other Governments						
400	Local (Non-Govern	mentar) otal	309,283	591,807	591,807	512,412	(79,395)
	10	otai		of Positions	591,607	512,412	(79,393)
	Ι		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	<u> </u>	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	6	2	6	
105	Full Time - Uniform						
	To	otal	3	6	2	6	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 202	25 OPERATING B	UDGET	WITHIN PROGRAM			
Departme	nt		No.	Program			No.
PUBL	IC HEALTH		14	AIR MANAGEME	ENT SERVICES		40
Fund			No.				
GRANTS REVENUE			08				
Funding Sources Grant Title						Grant Number	Index Code
	Federal AIR MANAGEMENT FINES AND PENA			PLAN APPROVALS, PE	ERMITS & FEES	G14L06	146165
	State	Award Period			Type of Grant	•	
	Other Govt.		7/1/24 - 6/30/25		PROGRAM INCO	OME	
Х	Local (Non-Govt.)		Gra	ant Objective			
		alties assessed for violations of ons to insure compliance with a	ll Federal, State and Loc	cal regulations.	ise and Vibration Regul	ations and Asbestos. T	o review plan approvals
			ll Federal, State and Loc		ise and vibration Regul	ations and Aspestos. T	о темеж ріап арргох

		Summai	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	69,562				
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	287,236	388,703	388,703	178,554	(210,14
300	Materials and Supplies	214,614	402,203	402,203	178,554	(223,64
400	Equipment	443,532	606,062	606,062	357,107	(248,95
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,014,944	1,396,968	1,396,968	714,215	(682,75
		Summary by	Funding Source	e		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	761,346	1,396,968	1,396,968	714,215	(682,75
	Total	761,346	1,396,968	1,396,968	714,215	(682,75
			of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				4

Total
71-53P (Program Based Budgeting Version)

		UDGET OFFICE 25 OPERATING	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
	C HEALTH		14	AIR MANAGEME	NT SERVICES		40
Fund			No.				
GRAN [*]	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	TITLE V EMISSION F	EES			G14L07	146395
	State	Award Period			Type of Grant		
	Other Govt.	7	7/1/24 - 6/30/25		PROGRAM INCO	ME	
X	Local (Non-Govt.)		Gra	nt Objective			
To provide Control Ac		to support the City of Philade	. , ,	. , .	ies under the Federal C	lean Air Act and the Per	nnsylvania Air Pollutior
	T			ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	267,575	276,133	276,133	378,000	101,867
100 b)	Employee Benefits	- Total	26,436	74,096	74,096	108,000	33,904
100 5)	Class 186 - Flex C		20,100	7 1,000	7 1,000	100,000	00,001
		er's Comp Disability	720	74,096	74,096	108,000	33,904
		er's Comp Medical		,,,,,,	,,,,,,		
	Class 189 - Medic	are Tax	1,527				
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions	5,832				
	Class 192 - FICA		6,360				
	Class 193 - Health	n / Medical	11,848				
	Class 194 - Group	Life	59				
	Class 195 - Group	Legal	90				
		ipal Plan 10 - City Match					
200	Purchase of Service		95,606	100,027	100,027	109,231	9,204
300	Materials and Supp	lies	21,215	100,027	100,027	109,233	9,206
400	Equipment		95,576	133,369	133,369	218,464	85,095
500	Contributions, Inde						
900	Payments to Other Advances and Misc						
900		otal	506,408	683,652	683,652	922,928	239,276
		otai		Funding Source		922,920	239,210
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments	3					
400	Local (Non-Govern	,	386,549	683,652	683,652	922,928	239,276
	T	otal	386,549	683,652	683,652	922,928	239,276
	T T		Actual Pos.	r of Positions Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code (1)		Category (2)	6/30/23 (3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	` '	4	2	3	2	` '

Total
71-53P (Program Based Budgeting Version)

Full Time - Uniform

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING B	UDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
PUBLI	C HEALTH		14	AIR MANAGEME	ENT SERVICES		40
Fund			No.				
GRAN'	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	VOLKSWAGEN SETTLE	MENT			TBD	TBD
X	State	Award Period			Type of Grant		
	Other Govt.		7/1/20 - 6/30/25		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gı	ant Objective			

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.

		Summa	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		6,000,000	6,000,000		(6,000,000)
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		20,000,000	20,000,000	26,000,000	6,000,000
300	Materials and Supplies		10,000,000	10,000,000	10,000,000	
400	Equipment		10,000,000	10,000,000	10,000,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		46,000,000	46,000,000	46,000,000	
		Summary by	/ Funding Source	9		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		46,000,000	46,000,000	46,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		46,000,000	46,000,000	46,000,000	
			y of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					1

Total
71-53P (Program Based Budgeting Version)

	В	OF PHILADELPH UDGET OFFICE 25 OPERATING E		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
PUBLI	C HEALTH		14	AIR MANAGEM	ENT SERVICES		40	
Fund			No.					
GRAN	TS REVENUE		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	AMS CAA IRA				TBD	TBD	
	State	Award Period			Type of Grant			
	Other Govt.		1/1/24 - 12/31/25		REIMBURSEM	ENT		
	Local (Non-Govt.)		Gr	ant Objective				
			Summ	ary by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services					62,066	62,066	
100 b)	Employee Benefits					27,429	27,429	
	Class 186 - Flex C							
		er's Comp Disability				27,429	27,429	
		er's Comp Medical						
	Class 189 - Medic							
	Class 190 - Pensio	on Obligation Bonds						
	Class 191 - Felision	on Contributions						
	Class 193 - Health	y / Medical						
	Class 194 - Group							
	Class 195 - Group							
		ipal Plan 10 - City Match						
200	Purchase of Service					40,500	40,500	
300	Materials and Supp	lies				2,585	2,585	
400	Equipment					120,581	120,581	
500	Contributions, Inde	mnities and Taxes						

800 Payments to Other Funds 8,069 8,069 900 Advances and Misc. Payments 261,230 261,230 Total Summary by Funding Source

		Cullinary by	r anamy court	~		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				261,230	261,230
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				261,230	261,230
		Summary	of Positions			

	Total				261,230	261,230
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
	Total				1	1

71-53P (Program Based Budgeting Version)

FI	BUDGET OFFICE SCAL 2025 OPERATING BUDGI	ET	PERFOR	RMANCE MEA	SURES
Department	No.		Program		No.
Public Health	1	14	Health Analysis, Infor	mation and Strategy	41
	Progra	am Descri	ption		
Departn	rogram provides analytical services to enable nent's substance use prevention and harm re nlysis capabilities, as well as its epidemiologic	eduction (SU	IPHR), program info	ormation technology	services and
	Progr	ram Objec	tivos		
-Staff Enha	ncements: Hire an IT Procurement Superviso			nt Team	
solution at	nd Network Improvements: Upgrade security AHS Health Centers and the MEO. In Upgrades: Replace outdated IT equipment				
	Perform	nance Mea	asures		
			Fiscal 2023	Fiscal 2024	Fiscal 2025
	Description		Year-End	Target	Target
	(1)		(2)	(3)	(4)
Average ni	ımber of department digital media views per r	month	7,528,439	5,000,000	3,500,000
Comments:	The top two reasons for the large drop in digital me media campaigns. COVID-era paid media campaigregularly drove millions of views per month. Withouthe evening news programs, the number of people videographer to help with the transition, but suspenderation will monitor results and adjust future to	edia views are gns, paired wi out million-doll e interested in cts that future	e a decrease in reach th interest in breaking ar multi-modal adverti this content has faller numbers will still fall v	on X (formerly Twitter news topics like COV sing campaigns about n significantly. DPH ha) and lack of paid 'ID and mpox, t topics that lead is recently hired a
Commonts					
Comments:					
Comments:					
Comments.					
Comments:					
Comments:					
Comments:					

71-53EZ (Program Based Budgeting Version)

FI	BUDGET OFFICE SCAL 2025 OPERATING BUD	GET	PERFOR	RMANCE MEA	SURES
Department	No.		Program Substance Use Preve	ention and Harm	No.
Public Health		14	Reduction	STILLOTT ATTO TTAITT	41-02
	Pro	gram Descri	iption		
THIS PIO	gram works to reduce the number of peop individuals in active addiction a				ensumy mat
	Pro	ogram Objec	tives		
-School-bas	sed Services: Expand school-based berea			port for youth and	families affected
Philadelphia earn wages overdoses (-Disparities	Same Pay Employment: Expand access to a. The Same Day Same Pay Program program connect to social services. SUPHR social North Philadelphia and West Philadelphia in Outreach and Education: Increase out an underserved Black and Brown communication.	vides a unique specifically targ a). reach and com	model for people e eted those areas m	xperiencing financia lost impacted by ind	al insecurity to creases in fatal
	Perfe	ormance Mea	asures		
			Fiscal 2023	Fiscal 2024	Fiscal 2025
	Description		Year-End	Target	Target
	(1)		(2)	(3)	(4)
No measur	es associated with this program.		(2)	(5)	(+)
Comments:	oo aoooolatoa wan tiilo programi				
Comments:					
Comments:					
0					
Comments:					
Comments:					

71-53EZ (Program Based Budgeting Version)

Comments:

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2025 OPERATING BU	JUGET						
Department		No.	Program No.					
PUBLIC F	HEALTH	14	HEALTH ANALYS	SIS, INFORMATION,	AND STRATEGY	41		
		Summ	ary by Fund					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	GENERAL (2)	8,861,268	17,314,807	24,386,011	16,501,607	(7,884,404		
080	GRANTS REVENUE	7,150,819	1,271,464	15,248,005	12,477,787	(2,770,218		
		,,.		-, -, -, -, -, -, -, -, -, -, -, -, -, -	, , ,	()		
		40.040.007	10.500.051	20.004.040		//0.05/.000		
	Total	16,012,087	18,586,271	39,634,016	28,979,394	(10,654,622		
	Sui	 	ime Positions b			•		
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)		
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	GENERAL	31	39	31	39			
080	GRANTS REVENUE	4	1	9	19	18		
	Total Full Time	35	40	40	58	18		
			Tax Revenues b					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.	l and	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	GENERAL (2)	526,867	45,000	45,000	45,000	(1)		
080	GRANTS REVENUE	5,372,384	1,271,464	15,248,005	12,477,787	(2,770,218		
		3,0.2,00.	,,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.0,2.0,000	,,.	(=,:::0,=:0		
	Total	5,899,251	1,316,464	15,293,005	12,522,787	(2,770,218		
	S		iated Capital Pro					
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total		-1-10-1	01-				
	· S		ated Operating					
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	1,193,329	1,435,780	1,435,780	1,448,072	12,293		
Finance	Employee Benefits - Uniform							
	Total	1,193,329	1,435,780	1,435,780	1,448,072	12,293		

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING I		PROGRAM SUMMARY						
Departme	nt	No.	Program		1	No.			
PUBLI	C HEALTH	14	HEALTH ANALYS	IS, INFORMATION, A	ND STRATEGY	41			
Fund		No.							
GENE	RAL	01							
	_		nary by Class	_	_				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	2,881,826	3,540,413	3,373,617	3,287,338	(86,279			
b)	Employee Benefits								
200	Purchase of Services	5,508,796	11,102,933	18,340,933	10,942,808	(7,398,125			
300	Materials and Supplies	380,393	1,448,961	1,448,961	1,448,961				
400	Equipment	90,253	1,222,500	1,222,500	822,500	(400,000			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	8,861,268	17,314,807	24,386,011	16,501,607	(7,884,404			
			ry of Positions		,,	(*,550,1,50			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	31	39	31	39				
105	Full Time - Uniform								
	Total	31	39	31	39				
	Sele	cted Associated	Non-Tax Reven	ues by Type					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
	•	Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)	526,867	45,000	45,000	45,000	• •			
Federal	·								
State									
Other Go	overnments								
Other Fu	nds of the City								
	Total	526,867	45,000	45,000	45,000				

SCHEDULE 100 LIST OF POSITIONS

		BUDGET OFFICE			LIST OF POSITIONS				
		FISCAL 2025 OPERATING	BUDGET			BY	PROGR	RAM	
Departi	ment			No.	Program				No.
PUE	BLIC H	EALTH		14	HEALTH AN	NALYSIS, INFO	RMATION, ANI	D STRATEGY	41
und				No.		·			
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		HEALTH COMMISSIONER'S OFFICE							
1	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1		1	1	55,571	1
2	A398	Assistant Managing Director / Exec. Assistant	70,000 - 213,598	1	3	2	3	254,254	
3	D250	Deputy Commissioner / Chief of Staff	144,550 - 149,248	2	3	2	2	293,798	('
4	D375	Deputy Managing Dir. / Health Commissioner	202,550	1	1	1	1	202,550	
5	D488	Director of Policy and Planning	130,000	1	1	1	1	130,000	
6	2L18	Executive Assistant	75,843 - 97,514	2	2	2	2	195,028	
7	1A20	Executive Secretary	40,155 - 51,625		2		1	40,155	('
8	2J04	Public Information Officer	61,335 - 78,851	1	1	1	1	78,851	
9	1A37	Service Representive	40,504 - 44,023	1	1	1	1	44,023	
10	U550	Urban Health Policy Fellows	40,000 - 41,300	3	3	3	3	121,300	
		Subtotal		13	17	14	16	1,415,530	(
		Substance Use Prevention & Harm Reduction							
11		AMD2 - Division Director	122,597	1	1	1	1	122,597	
12		AMD2 / Deputy Division Director	100,000				1	100,000	
13	7A03	Semi-Skilled Laborer	40,504 - 44,023		1		1	40,504	
		Subtotal		1	2	1	3	263,101	1
		INFORMATION TECHNOLOGY							
14	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
15	2L10	Administrative Assistant - Confidential	46,914 - 60,310	'	'	'	'	36,640	
16		Clerk 3	44,352 - 48,394	'1	1	1	1	48,394	
17		Computer User Support Specialist	47,922 - 52,219	· .	'	·	1	52,219	
18	1429	Information Technology Director	138,587	1	'	1	1	138,587	
19		Information Technology Manager	108,513 - 115,573	3	3	2	3	332,398	
20		IT Coordinator 2	65,000	1		_		332,333	
21		IT Systems Engineer 2	87,763	1		1	1	87,763	
22		IT Systems Engineer 3	91,382		1		1	91,382	
23		IT Systems Engineer 4	95,000		1	1	1	95,000	
24		IT Project Manager 2	82,600 - 82,600	1	2	2	2	165,200	
25		IT Technical Support Specialist 2	61,831 - 65,563	2	3	2	2	127,394	(
26	1658	IT Technical Support Specialist 3	61,950	1		1	1	61,950	Ì
27	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	88,861	
28	1E06	Network Administrator	81,315 - 104,543	1	2	1	1	104,543	(
29	1D55	Network Support Specialist	53,537 - 68,813	2	2	2	2	137,626	
30	S310	Senior IT Administrative Analyst	70,000		1		1	70,000	
		Subtotal		17	20	16	20	1,660,157	
		Total		31	39	31	39	3,338,788	<u> </u>

T1-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2025 OPER	OFFICE		Г			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
	BLIC H	EALTH			14	HEALTH A	ANALYSIS,	INFORMAT	ION, AND ST	RATEGY	41
Fund					No.						
GEI	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time			I	31	39	31	39	3,338,788	
Total G	ross Re	quirements				31	39	31	39	3,338,788	
		Plus: Earned Increment								1,546	
		Plus: Longevity								13,780	
		Less: (Vacancy Allowance)								(66,776)	
				Total Budget						3,287,338	
					ry of Personal						
l				al 2023		iscal 2024	In a control		al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Proposed Budget	in Require. (Col. 9	in Bud. Pos. (Col. 8
INU.		Calegory	6/30/23	Obligations	i ositions	Obligations	11/26/23	i ositions	Daaget	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(-,	159,427	(-)	108,107	,	(-)	(-)	(108,107)	, ,
2		ne - Civilian	31	2,709,033	39	3,259,432	31	39	3,287,338	27,906	
3		ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Tei	mp/Seas, Bd, SCG									
6		ne - Civilian		13,366		6,078				(6,078)	
7		ne - Uniform									
8		Uniform Leave									
9	Shift/St										
10		DD, LT-Sick									
11	∟xpend	liture Transfers									
12	<u>I</u>	Total	31	2,881,826	39	3,373,617	31	39	3,287,338	(86,279)	
71 52 1	/Drogr	am Based Budgeting Version)	31	2,001,020	39	0,010,017	31	აყ	5,201,338	(00,279)	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING I	BUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
PUB	LIC HEALTH	14	HEALTH ANALYS	SIS, INFORMATION,	AND STRATEGY	41	
und		No.		,,	,		
GEN	IERAL	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
,		Schedule 200 - I		vices		,	
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	49,201	85,000	85,000	85,000		
209	Telephone & Communication	510,844	289,886	289,886	289,886		
210	Postal Services		700		700	70	
211	Transportation	2,726	14,500		14,500	14,50	
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	750,365	680,000	628,703	680,000	51,29	
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining		2,000		2,000	2,00	
231	Overtime Meals		,		,	· · · · · · · · · · · · · · · · · · ·	
240	Advertising & Promotional Activities	4,254		742		(74	
250	Professional Services	3,252,549	8,860,463	16,128,463	8,700,338	(7,428,12	
	Professional Svcs Information Technology	397,699	738,784	738,784	738,784	() - ,	
252	Accounting & Auditing Services			, , , , , ,			
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	12,639		244		(24	
256	Seminar & Training Sessions	12,000		16,995		(16,99	
	Architectural & Engineering Services			10,000		(10,00	
258	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges	130,040	22,700		22,700	22,70	
	Repaying, Repairing & Resurfacing Streets	130,040	22,700		22,700	22,70	
262							
	Demolition of Buildings						
	Abatement of Nuisances						
265	Rehabilitation of Property	0.074	9.000	101 110	9.000	/172 1/	
266	Maint. & Support - Comp. Hardware & Software	8,874	8,000	181,148	8,000	(173,14	
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems	+					
283	Lease Purchase - Vehicles	44.420					
284	Ground & Building Rental	11,418	400.000	070.00:	100.005	400 1	
285	Rents - Other	341,333	400,000	270,834	400,000	129,16	
286	Rental of Parking Spaces	15,600					
290	Payments for Care of Individuals						
295	Imprest Advances	200	900	100	900	80	
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)	21,054		34		(3	
							
	Total	5,508,796	11,102,933	18,340,933	10,942,808	(7,398,12	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET		GRAM	M			
Departr	nent	No.	Program No.					
PUE	BLIC HEALTH	14	HEALTH ANALYS	IS, INFORMATION, A	AND STRATEGY	41		
Fund		No.						
GEN	IERAL	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - N	/laterials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	339						
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel 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	360,969	1,432,211	1,432,211	1,432,211			
318	Janitorial, Laundry & Household	,	, ,	, ,	, ,			
320	Office Materials & Supplies	7,999	500	2,090	9,500	7,410		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists	7,000	15,000	14,504	7,250	(7,254		
325	Printing	4,086	1,250	156		(156		
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	380,393	1,448,961	1,448,961	1,448,961			
	lotai		00 - Equipment	1,440,901	1,440,901			
405	Construction Dradging & Convoying		oo - Equipinent	I				
405 410	Construction, Dredging & Conveying Electrical, Lighting & Communications	31,353		8,052		(8,052		
411	General Equipment & Machinery	31,333		0,032		(0,032		
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	58,900	365,000	365,000	365,000			
428	Vehicles							
430	Furniture & Furnishings		850,000	849,318	450,000	(399,318		
499	Other Equipment (not otherwise classified)		7,500	130	7,500	7,370		
	Total	90,253	1,222,500	1,222,500	822,500	(400,000		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	O DOD OL	•		י טטועוטאו	, <u>, , , , , , , , , , , , , , , , , , </u>	CONTAIN
Departi	ment		No.	Program			No.
PUE	BLIC HEALTH		14	HEALTH ANALY:	SIS, INFORMATIO	N, AND STRATEGY	41
Fund			No.			,	
GEI	NERAL		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		3,650,248	9,599,247	16,867,247	9,439,122	(7,428,125)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Health Commissioner's Office						
	Administration						
250	Bandujo Adversiting	25,000				Media Campaign	
250	Blacks Educating Blacks	50,000				Mpox Vaccination C	linics
250	Commonwealth of Pennsylvania	17,973				Refund for Ryan Wi	nite Part B Grant
250	Courage Medicine	50,000				Mpox Vaccination C	Clinics
250	Drexel University	50,000				Mpox Vaccination C	Clinics
250	General Healthcare Resources	38,531				Nursing Services	
250	Health Education & Research	207,599	250,000	250,000	49,875	Construction & Relo	cation Consultatio
250	Hera Studio of Pennsylvania	15,000				Architectural Desigr	1
250	Mazzoni Center	50,000				Mpox Vaccination C	linics
250	National Association County City Health Co.	2,725				Membership Renew	/al
250	Philadelphia Fight	50,000				Mpox Vaccination C	linics
250	PMHCC, Inc.		393,900	393,900	363,900	Project Staff & Phill	y Forward
250	PMHCC, Inc.	208,902	250,000	250,000	250,000	Emergency Respon	se
250	PMHCC, Inc.		175,000	175,000	175,000	Roadmap to Health	Equity
250	Powerling	3,000				Language Access S	Services
250	Prevention Meets Fashion	25,000				Mpox Vaccination C	linics
250	Public Health Management Corp.	324,395	425,000	425,000	425,000	Communication, Pe	rformance Mngmt.
250	SmarterU, Various Vendors		30,000	30,000	30,000	Cultural Competence	y Training
250	Strategy Arts	26,017				Consultant	
250	Superior Moving and Storage	28,557				Furniture Moving Se	ervices
250	The College of Physicians	1,000				Public Health Institu	te Membership
250	Urban Affairs Coalition	50,000				Mpox Vaccination C	Clinics
250	VSBA	73,241				PDPH Architectural	Design
250	William Way LGBT Community Center	20,060				Mpox Vaccination C	Clinics
	Various Vendors			30,000	30,000	Health Association	membership
	Subtotal	1,317,000	1,523,900	1,553,900	1,323,775		
	Epidemiology						
250	Far Harbor, IQVIA, Tableau, SAS, Various Vendors		44,000	44,000	44.000	Data, Licenses, Ana	alvtical Capacity
250	Health Promotion Council		10,000	10,000		Community Hith. Im	
	Maskar Design	4,935	40,000	40,000		Graphic Design Ser	•
250	Pennsylvania Health Access Network	.,550	10,000	10,000		Community Hith. Im	
250	PA Health Care Cost Containment	543	.5,550	30,000	. 5,5 30	Special Req STD R	-
250	PMHCC, Inc.	3.0	246,000	246,000	246.000	Epidemiologic Supp	-
250	Public Health Management Corp.	126,814	246,000	246,000		Data Visualization S	
250	University of Pittsburgh	,- •	85,000	85,000		Behavioral Risk Fac	=
200	·						
230	Subtotal	132,292	681,000	681,000	741,000		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATI	NO DODOL	•	OAIL OI	י טטועוטטו	ALO, DITI	COITAIN
Depart	ment		No.	Program			No.
PUE	BLIC HEALTH		14	HEALTH ANALY	SIS, INFORMATION	N, AND STRATEGY	41
und			No.			-	
GEI	NERAL		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		3,650,248	9,599,247	16,867,247	9,439,122	(7,428,12
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Propsed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Policy, Partnerships, and Other						
250	AB+C Creative Intelligence LLC		230,000	230,000	230,000	Communication Car	mpaign
250	Big Cities Health Coalition, NACCHO, Etc.		80,000	80,000	80,000	Coalitions, Associat	ions
250	Focus Media Services LLC	50,975			30,000	Media Training	
250	Philadelphia City Fund	26,785				Fiduciary	
250	GLOBO, LSA, Deaf Hearing Comm, Geneva		100,000	100,000	300,000	Translation, Interpre	etation Services
250	Health Federation of Philadelphia		95,000	95,000	95,000	Shared Suite	
250	Health Federation of Philadelphia	(112,606)				Philly Families CAA	N exp. Tsfr.
250	Pennsylvania Legislatve Services	7,250				Legal Services	
250	Strategy Arts	7,194				Consultant	
250	TBD		155,000	155,000		Facility Project Plan	ning, Support
	Subtota	(20,402)	660,000	660,000	890,000		
050	Information Technology		005.000	005 000	005 000	0 10 1 0	0.14
	Building Security		225,000	225,000		Card Readerrs, Car	naras & Keypad
250	Juniper Engineer Services		75,000	75,000	-	Support Network	
250	Juniper Maintenance & Support	75.001	155,241	155,241	155,241	Support Network	tononoo
250 250	PC Specialists PMHCC, Inc.	75,001 75,352	425,000	425,000	425.000	Juniper Switch Mair Contractor Support	
250	TBD	75,332	250,000	250,000	425,000	Relocation Costs: 5	_
250	Zoom		35,000	35,000	35,000	Web Conferencing	
251	Adobe Professional		50,000	50,000		Software Licenses	latioiiii
251	Cellco Partnership dba Verizon Wireless	397,699	382,320	382,320	, ,	Departmental Cell F	Phone Usage
251	Comcast Services	007,000	211,464	211,464		WiFi in DPH Sites	none coage
	Tableau, SAS		95,000	95,000	,	Software Licenses	
	Subtota	548,052	1,904,025	1,904,025	1,654,025		
	Substance Use Prevention & Harm Reduction						
250	Health Federation of Philadelphia	339,983	1,140,000	1,140,000	1,140,000	Policy, Medical, Out	treach Support
250	Health Federation of Philadelphia	588,140	377,773	377,773	377,773	Opioid Surveillance	
250	Health Federation of Philadelphia		521,168	509,168	521,168	Provider Buprenorp	hine Training
250	Health Federation of Philadelphia		260,000	260,000	410,000	Space and Mainten	ance Services
250	Health Federation	92,108				Contract Staff	
250	Next Harm Reduction	7,379				Overdose Data to A	ction
250	PA Horicultural Society		60,000	60,000		Overdose Memorial	
250	Powerling	158				Language Access S	Services
250	Prevention Point Philadelphia	601,954	521,381	521,381	521,381	Kensington - Staffin	
250	Thomas Jefferson University	32,585				Linkage Care Warm	
250	To be determined		1,700,000	1,700,000	1,700,000	Expanding Med & C	
250	TBD			7,500,000		School District Asbe	•
250	TIMI Pharmacy		150,000			Naloxone Billing, Ph	
	Various Vendors		100,000		100,000	Harm Reduction, O	utreach Assist.
250	Subota	1,662,307	4,830,322	12,068,322	4,830,322		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPERA	T	CARE OF	ALS, BY PF	S, BY PROGRAM			
Depart	ment			No.	Program			No.
PUI	BLIC HEALTH			14	HEALTH ANALY	SIS, INFORMATION	N, AND STRATEGY	41
Fund				No.				
GE	NERAL			01				
				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
				Actual	Original	Estimated	Proposed	or
Class				Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			3,650,248	9,599,247	16,867,247	9,439,122	(7,428,125)
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Propsed	service provid	ed. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0.50	Covid-19		40.000					
250	Abbott Laboratories	Subotal	10,999	_			Covid Tests	
	3	bubotai	10,999	_				
		Total	3,650,248	9,599,247	16,867,247	9,439,122		
		Ī						
71-53N	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

Page		TIOCAL 2023 OF LIVATIN	OBOBOL	<u>'</u>	2003	AITD 200,	DIFIOGRAM
Description	Departi	ment		No.	Program		No.
Description	PUF	BLIC HEALTH		14	HEALTH ANALYS	SIS INFORMATIO	N AND STRATEGY 41
Minor		SEIO HE/LETTI			TIE/LETTI/UV/LETC	ordivir (110)	4,7442 0110 (1201)
Object		NERAL					
Code	Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Code	Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
205 Act Act	-		Obligations	_	Obligations	Budget	· ·
AFRC	205	Advant-Edge	24,201				' '
Substate		-					
ATR., Inc., Related IT Vendors (ForeRunner Tech) 300,186 289,886 289			·				'
Commast Holdings		3.3.5.5	10,201	00,000	33,333	55,555	
Commast Holdings	209	AT&T Inc. Related IT Vendors (ForeRunner Tech)	300 186	289 886	289 886	289 886	Cell Phones Department-Wide
Potentiment Technologies		, ,		200,000	200,000	200,000	·
Subtola Subt		=					·
Common	209	-		000 000	200 200	200 000	installation of telephone equipment
EMS		Subtotai	510,044	209,000	209,000	209,000	
EMS	246	CDW Covernment	420.452	100,000	100,000	100.000	Mahila Tahlata Environ Lasith
216			439, 132			ŕ	
10			20.440				
216		<u> </u>	39,142				=
Petty Cash Reimbursement				•			=
216 Shi International Corp 263,109 20,000 20,000 20,000 50,44				300,000	300,000	300,000	
216		-					-
Subtotal 750,365 680,000 628,703 628,703 628		<u>.</u>		· ·	,	,	
Advanced Electronic Security	216	Various Vendors	6,170	59,440	8,143	59,440	Misc. Software
260 Innovative Printing Systems		Subtotal	750,365	680,000	628,703	680,000	
260 Innovative Printing Systems							
260 PC Specialists 107,586 65 22,700	260	Advanced Electronic Security	10,869				Yearly Maintenance
260 Spikes Trophies 65 22,700	260	Innovative Printing Systems	4,000				Multifunctional Printing Device
22,700 To be determined 22,700	260	PC Specialists	107,586				Juniper Switch Maintenance
Total Part	260	Spikes Trophies	65				Pay Invoice
Subtotal 130,040 22,700 22,700 22,700 22,700 22,700 22,700 22,700 22,700 2	260	To be determined		22,700		22,700	Repair and Maintenance Charges
Advanced Electronic Security 2,682	260	Xerox	7,520				
Innovative Printing Systems 500 176,438 3,102 4		Subtotal	130,040	22,700		22,700	
Innovative Printing Systems 500 176,438 3,102 4							
266 PC Specialists 3,102 3,102 4,3102	266	Advanced Electronic Security	2,682				Yearly Maintenance
266 PC Specialists 3,102 3,102 4,318 3,102 4,3102	266	Innovative Printing Systems	500				Toner Cartridges
Various Vendors					176,438		=
Subtotal Subtotal							·
Colliers Int'l / 1700 S. Broad Street Condo Assoc. 275,822 305,000 270,834 305,000 Rental Vehicles, Storage Space Rental Sanitation Devices Rental of Water Cooler			5 692	8 000		8 000	
Colliliers Int'l / 1700 S. Broad Street Condo Assoc. 275,822 305,000 270,834 305,000 Lease - Library, Rec, 1700 S Broad Enterprise Holdings, Kennedy Wilson, Etc. 95,000 Rental Vehicles, Storage Space Rental Sanitation Devices Rental of Water Cooler		•		·			
Enterprise Holdings, Kennedy Wilson, Etc. 95,000 95,000 Rental Vehicles, Storage Space Rental Sanitation Devices Rental Sanitation Devices Rental Sanitation Devices Rental of Water Cooler			-,	2,222	,	2,222	
Enterprise Holdings, Kennedy Wilson, Etc. 95,000 95,000 Rental Vehicles, Storage Space Rental Sanitation Devices Rental Sanitation Devices Rental Sanitation Devices Rental of Water Cooler	285	Colliers Int'l / 1700 S. Broad Street Condo Assoc	275 822	305 000	270 834	305 000	Lease - Library Rec 1700 S Broad
Rental Sanitation Services 65,499 Rental Sanitation Devices Rental Sanitation Devices Rental Sanitation Devices Rental of Water Cooler			270,022		210,001		
285 WB Mason 12		•	65 400	00,000		00,000	= :
Subtotal 341,333 400,000 270,834 400,000 270,834 400,000 372,573 372,573 372,573 372,573 372,573 Pharmceutical Supplies Laboratory/Science Supplies Laboratory/Science Supplies Laboratory/Science Supplies Petty Cash Reimbursements 139 Petty Cash Reimbursements 1,059,638 1,059,638 1,432,211 Naloxone Naloxone							
Adapt Pharma Inc. Emergent Devices, Inc. Fischer Scientific Henry Schein Petty Cash Reimbursements Smith Medical Partners, Inc. Adapt Pharma Inc. 372,573 372,573 Pharmceutical Supplies Laboratory/Science Supplies Laboratory/Science Supplies Laboratory/Science Supplies Laboratory/Science Supplies Laboratory/Science Supplies Petty Cash Reimbursements 1,059,638 1,059,638 1,432,211 1,432,211 1,432,211	200			400 000	270 924	400.000	Nemai oi Water Coolei
Emergent Devices, Inc. 342,000 Pharmceutical Supplies		Subtotal	341,333	400,000	210,034	400,000	
Emergent Devices, Inc. 342,000 Pharmceutical Supplies	217	Adapt Pharma Inc		270 570	270 570		Pharmonutical Supplies
Fischer Scientific 5,103 Laboratory/Science Supplies Labor		•	240.000	312,313	312,313		
Henry Schein		=			 		• • •
Petty Cash Reimbursements 139 Petty Cash Reimbursements 1,059,638 1,059,638 1,432,211 Naloxone							
317 Smith Medical Partners, Inc. 1,059,638 1,059,638 1,432,211 Naloxone Subtotal 360,969 1,432,211 1,432,211 1,432,211		·					
Subtotal 360,969 1,432,211 1,432,211 1,432,211		-	139				•
	317	·					Naloxone
74 520 (Program Board Budgeting Version)		Subtotal	360,969	1,432,211	1,432,211	1,432,211	
	74 500	/Program Boood Budgeting Vanitary					

71-530 (Program Based Budgeting Version)

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

Popular No.		FISCAL 2025 OPI	G BUDGE	T 250s AND 290, BY PROGRAM				
Fund GENERAL No. GENERAL No. Minor Name of Contractor Object or Provider Code Dell, Inc Various Vendors Subtotal TransAmerica No. 101 No. 101 No. 101 No. 101 Piscal 2024 Fiscal 2024 Fiscal 2024 Fiscal 2024 Fiscal 2025 Describe purpose or scope or scope or scope or service provided. Include, if applicable, unit cost of	Departi	ment			No.	Program		No.
Fund GENERAL No. Minor Object Code Name of Contractor Object Code Fiscal 2023 Fiscal 2024 Piscal 2024 Fiscal 2024 Proposed Service provided. Include, if Obligations Purpose of Service Provided. Include, if Obligations Purpose of Service Provided. Include, if Obligations Purposed Service Provided. Include Proposed Service Provided. Include, if Obligations Purposed Service Provided Provided Provided Provided Provided Provided Prov	PUE	BLIC HEALTH			14	HEALTH ANALYS	SIS, INFORMATION	N, AND STRATEGY 41
Minor Name of Contractor Object or Provider Actual Original Estimated Proposed service provided. Include, if Obligations Appropriation Obligations Budget applicable, unit cost of service Various Vendors Subtotal 58,900 350,000 350,000 350,000 15,000 15,000 Computer Replacements Copier Maintenance TransAmerica 850,000 849,318 450,000 Furniture for Service Relocations	Fund				No.			•
Object Code or Provider Actual Original Obligations Estimated Obligations Proposed Service provided. Include, if Appropriation 427 427 427 427 427 428 429 430 TransAmerica Dell, Inc Subtotal 58,900 350,000 350,000 15,000 15,000 15,000 365,000 350,000 350,000 350,000 15,000 350,000 15,000 365,000 365,000 365,000 Computer Replacements Copier Maintenance 430 TransAmerica 850,000 849,318 450,000 Furniture for Service Relocations	GEI	NERAL			01			
Object Code or Provider Actual Original Obligations Estimated Obligations Proposed Service provided. Include, if Appropriation 427 427 427 427 427 428 429 430 TransAmerica Dell, Inc Subtotal 58,900 350,000 350,000 15,000 15,000 15,000 365,000 350,000 350,000 350,000 15,000 350,000 15,000 365,000 365,000 365,000 Computer Replacements Copier Maintenance 430 TransAmerica 850,000 849,318 450,000 Furniture for Service Relocations	Minor	Name of Contractor	I	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Code Obligations Appropriation Obligations Budget applicable, unit cost of service 427 Dell, Inc 58,900 350,000 350,000 350,000 Computer Replacements 427 Various Vendors 15,000 15,000 15,000 Copier Maintenance 430 TransAmerica 850,000 849,318 450,000 Furniture for Service Relocations								
427 Dell, Inc 58,900 350,000 350,000 Computer Replacements 427 Various Vendors 15,000 15,000 15,000 Copier Maintenance 430 TransAmerica 850,000 849,318 450,000 Furniture for Service Relocations								applicable, unit cost of service.
427 Various Vendors 15,000 15,000 15,000 Copier Maintenance Subtotal 58,900 365,000 365,000 365,000 Furniture for Service Relocations 430 TransAmerica 850,000 849,318 450,000 Furniture for Service Relocations								
Subtotal 58,900 365,000 365,000 430 TransAmerica 850,000 849,318 450,000 Furniture for Service Relocations				58,900				
430 TransAmerica 850,000 849,318 450,000 Furniture for Service Relocations	427	Various Vendors						Copier Maintenance
			Subtotal	58,900	365,000	365,000	365,000	
	400				050 000	040.040	450,000	5 " (0 : 5 "
Subjoin	430	TransAmerica	Cubtotal					Furniture for Service Relocations
			Subtotai		850,000	049,310	450,000	
71-530 (Program Based Budgeting Version)								

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program		1	No.	
PUBLI	C HEALTH	14	HEALTH ANALYS	IS, INFORMATION, A	ND STRATEGY	41	
Fund		No.					
GRAN	TS REVENUE	08					
		Sumn	nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	344,424	38,340	2,282,738	1,536,826	(745,91	
b)	Employee Benefits	179,708	14,569	763,852	518,152	(245,70	
200	Purchase of Services	6,453,371	1,209,496	11,942,356	10,046,112	(1,896,24	
300	Materials and Supplies	157,890		200,000	369,677	169,67	
400	Equipment			50,000	7,020	(42,98)	
500	Contributions, Indemnities and Taxes					,	
700 Debt Service							
800	Payments to Other Funds	15,426	9,059	9.059		(9,05	
900	Advances and Misc. Payments	75,125	5,522	2,000		(0,00	
000	Total	7,150,819	1,271,464	15,248,005	12,477,787	(2,770,21	
	i Gidi		ary of Positions	10,210,000	12,117,707	(2,770,21	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4	1	9	19	1	
105	Full Time - Uniform						
	Total	4	1	9	19	1	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
	•	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental) 60,146				. ,	45,000	45,00	
Federal 5,062,486			1,271,464	15,068,005	12,132,787	(2,935,21	
State 249,752			180,000	300,000	120,000		
Other Go	vernments						
Other Fu	nds of the City						
	Total	5,372,384	1,271,464	15,248,005	12,477,787	(2,770,218	

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM					
		O OI LIVATINO			***************************************	TOOTAM		
Departmer			No.	Program			No.	
	C HEALTH		14	HEALTH ANALYS	IS, INFORMATION, A	AND STRATEGY	41	
Fund			No.					
GRAN'	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	OPIOID INVOLVED N	ORTALITY SURVEILLANG	CE		G14329	146331	
	State	Award Period			Type of Grant	•	•	
	Other Govt.	[Grant Not Renewed		NT			
	Local (Non-Govt.)		Gra	nt Objective				
To implem	ent programs related	to opioid mortality. This grar	nt was not renewed.					
			Summa	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	r's Comp Disability						
	Class 188 - Worker	r's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	pal Plan 10 - City Match						
200	Purchase of Service	•	573,389				1	
300	Materials and Suppli	ies	·				1	
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
		tal	573,389					
				Funding Source	e	•		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		482,994					
200	State							
300	Other Governments							
400	Local (Non-Governn	nental)					1	
	To	tal	482,994					
			Summary	of Positions				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	tol						

Total
71-53P (Program Based Budgeting Version)

		JDGET OFFICE 25 OPERATING B	UDGET	GRA		ATION SUMM PROGRAM	ARY
Departmer	nt		No.	Program			No.
	 C HEALTH		14		IS, INFORMATION, A	NID STRATEGY	41
Fund	CTILALITI		No.	TILALITIANALIS	13, INI ORWATION, P	AND STITATEGE	71
	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	NAS Surveillance Case I	Def Implementation Proje	act		G14330	146240
	State	Award Period	Ser implementation i roje	500	Type of Grant	014000	140240
	Other Govt.	•	/01/2024-07/31/2025		REIMBURSEME	NT	
	Local (Non-Govt.)			nt Objective	1,2,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
NAS Case	Definition Implement	ation- Request for extension u	·				
	T			ry by Class	T .	•	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pensio						
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	•				364,000	364,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal				364,000	364,000
			Summary by	Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		(-)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					364,000	364,000
200	State						
300	Other Governments						
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·				364,000	364,000
	То	lai	Summan	of Positions		304,000	304,000
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	_						

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING E	BUDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program No.				
PUBLI	C HEALTH		14	HEALTH ANALYS	SIS, INFORMATION, A	AND STRATEGY	41	
Fund	-		No.			-		
GRAN	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
<i>X</i>	Federal	+	'E OPIOID ABUSE SITE E	BASED PROGRAM		G14443	147180	
	State	Award Period	2 0. 10.2 7.2002 0.122		Type of Grant	011110	111100	
	Other Govt.		Grant Not Renewed		REIMBURSEME	NT		
	Local (Non-Govt.)		Gra	nt Objective				
Overdose (death review and rep	orting (OD Stat Project)						
	ı		Ī	ry by Class			T	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description		Actual	Original	Estimated	Proposed	or	
(4)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	T-4-1	22,136					
100 b)	Employee Benefits - Class 186 - Flex Ca		6,706					
		r's Comp Disability						
		· · · · · · · · · · · · · · · · · · ·	318					
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax		310					
	Class 190 - Pensio							
	Class 191 - Pensio	-	878					
	Class 192 - FICA							
	Class 193 - Health	/ Medical	5,510					
	Class 194 - Group		- 7,-					
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service	s						
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	28,842					
	T			Funding Sour			T	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1) 100	Federal	(2)	(3) 75,946	(4)	(5)	(6)	(7)	
200	State		75,940					
300	Other Governments							
400	Local (Non-Governm							
100		etal .	75,946					
	10	, car		of Positions				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform				<u> </u>			
	To	tal					I	

71-53P (Program Based Budgeting Version)

		JDGET OFFICE 25 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
	C HEALTH		14	· ·	SIS, INFORMATION, A	ND STRATEGY	41		
Fund	OTILALITI		No.	HEALITAINALIC	olo, il al Ortivia Hola, a	NUUTATEUT	"		
GRAN ⁻	TS REVENUE		08						
		Court Title				One and November	In day 0 - da		
Fur	nding Sources	Grant Title	/ELODMENT ELIND			Grant Number	Index Code		
X	Federal State	HUMAN SERVICES DE\ Award Period	VELOPMENT FUND		Type of Grant	G14506	146464		
	Other Govt.	Awaru Feriou	7/1/24 - 6/30/25		REIMBURSEMEN	JT			
	Local (Non-Govt.)			nt Objective	KEIWIBOKSEWIEI	N I			
To provide	translation services	o patients and residents of Phil:		·	n services from the Depa	rtment of Public Health.			
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		119,533		117,800		(117,800)		
100 b)	Employee Benefits -		60,467		62,200		(62,200)		
	Class 186 - Flex C								
		's Comp Disability	2,040		1,700		(1,700)		
	Class 188 - Worke	•							
	Class 189 - Medica		1,227		1,300		(1,300)		
	Class 190 - Pensio		5,920		6,800		(6,800)		
	Class 191 - Pension Contributions		31,924		32,800		(32,800)		
	Class 192 - FICA		5,249		5,400		(5,400)		
	Class 193 - Health		13,823		13,900		(13,900)		
	Class 194 - Group		74		80		(80)		
	Class 195 - Group		210		220		(220)		
200		pal Plan 10 - City Match				200,000	200,000		
200	Purchase of Service					300,000	300,000		
300	Materials and Suppl	les							
400	Equipment	anitian and Tayon							
500 800	Contributions, Inden								
900	Payments to Other F Advances and Misc.								
900	•	tal	180,000		180,000	300,000	120,000		
	10	rtai		Funding Source		300,000	120,000		
	Π		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
0040		outogory	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State		225,065		180,000	300,000	120,000		
300	Other Governments								
400	Local (Non-Governn	nental)	22,252						
	To	tal	247,317		180,000	300,000	120,000		
			Summary	of Positions					
_			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	E T' C' '''	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		2		2				
105	Full Time - Uniform								

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmei	nt		No.	Program			No.
PUBLI	C HEALTH		14	HEALTH ANALYS	IS, INFORMATION, A	ND STRATEGY	41
Fund			No.				-
GRANTS REVENUE			08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	PDPH WORKFORCE GR	RANT STRATEGY			G14572	Various
	State	Award Period			Type of Grant		-
	Other Govt.	1	12/1/22 - 11/30/24		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gra	ant Objective			
1) Potain	and train existing heal	th staff recruit and hire new put	blic hoalth staff, strongth	on workforce planning	avetema processos an	d policios: 2) Strongth	on accountability and

¹⁾ Retain and train existing health staff, recruit and hire new public health staff, strengthen workforce planning, systems, processes, and policies; 2) Strengthen accountability and performance management, including accrediation, organizational competencies addressing information technology, human resources, financial management, contract, and procurement services, enhance communitation, enhance or increase policy development and legal services and analysis, strengthen community partnership development and engagement, improve equity and organizational competencies addressing leadership, governance, and strategic planning; 3) Identify a data modernization director and supporting team, assess and report the current capacity, gaps, and opportunities to modernize the public health data infrastructure and workforce, create implementation plans, implement developed work plans and propose innovative modernization projects.

		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	39,311		2,126,598	1,322,002	(804,596
100 b)	Employee Benefits - Total	27,667		687,083	436,261	(250,82
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	480		32,520	436,261	403,74
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	476		43,524		(43,524
	Class 190 - Pension Obligation Bonds	2,288		52,712		(52,71)
	Class 191 - Pension Contributions	12,341		324,861		(324,86
	Class 192 - FICA	2,035		85,965		(85,96
	Class 193 - Health / Medical	10,034		92,566		(92,566
	Class 194 - Group Life	13		34,435		(34,435
	Class 195 - Group Legal			20,500		(20,500
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	51,170		10,732,860	3,648,035	(7,084,82
300	Materials and Supplies			200,000		(200,000
400	Equipment			50,000	7,020	(42,980
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	118,148		13,796,541	5,413,318	(8,383,223
		Summary by	Funding Source	e		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			13,796,541	5,413,318	(8,383,223
200	State	24,687				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	24,687		13,796,541	5,413,318	(8,383,223
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1		6	17	17
105	Full Time - Uniform					
	Total	1		6	17	17

71-53P (Program Based Budgeting Version)

		JDGET OFFICE 25 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
		O OI EIGTING B		1	***************************************				
Departmen			No.	Program		No.			
Fund	C HEALTH		14 No.	HEALTH ANALYS	AND STRATEGY	41			
	TS REVENUE		08						
		In 1770				Io			
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Neo-natal Abstinence Sy	ndrome Pilot Project		T £ O t	G14591	144886		
	State Other Govt.	Award Period	/01/2024-6/30/2025		Type of Grant REIMBURSEME	NT			
	Local (Non-Govt.)	07		nt Objective	REINIBURSEINE	INI			
Establishm	ent and support of th	e Neo-natal Abstinence Syndro							
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker Class 189 - Medica								
	Class 199 - Medica								
	Class 191 - Pension	•							
	Class 191 - FICA	11 CONTRIBUTIONS							
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group								
		pal Plan 10 - City Match							
200	Purchase of Services	•	60,000			40,000	40,000		
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	То	tal	60,000			40,000	40,000		
	ı			Funding Source	ı				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)		
100	Federal	(2)	17,713	(4)	(0)	40,000	40,000		
200	State		17,710			40,000	40,000		
300	Other Governments								
400	Local (Non-Governments	nental)							
	To	,	17,713			40,000	40,000		
	10			of Positions			,		
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		ļ						
105	Full Time - Uniform				ļ				
i	To	tal	Ī		Ī				

71-53P (Program Based Budgeting Version)

		IDGET OFFICE 5 OPERATING B	UDGET	GRANT INFORMATION SUMMA WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	HEALTH ANALYSI	S, INFORMATION, A	ND STRATEGY	41	
Fund			No.					
GRAN ⁻	ΓS REVENUE		08					
Fur	ding Sources	Grant Title				Grant Number	Index Code	
X	Federal	CDC OVERDOSE DATA	2 ACTION PROJECT			G14764	146148 - 146149	
	State	Award Period			Type of Grant			
	Other Govt.	09	/01/2023-08/31/2025		REIMBURSEME	NT		
	Local (Non-Govt.)		Gra	nt Objective				
Surveillland	ce and prevention act	ivities to address the overdose			nd Prevention.			
			Ī	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	Personal Services	(2)	(3) 146,850	(4)	(5) 38,340	(6)	(7)	
100 a) 100 b)	Employee Benefits -	Total	78,231	38,340 14,569	14,569	214,824 81,891	176,484 67,322	
100 b)	Class 186 - Flex Ca		70,231	14,509	14,309	61,691	07,322	
		's Comp Disability	1,680	14,569	14,569	81,891	67,322	
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·	1,000	14,000	14,000	01,001	01,022	
	Class 189 - Medica		1,275					
	Class 190 - Pension		6,056					
	Class 191 - Pension		40,867					
	Class 192 - FICA		5,453					
	Class 193 - Health	/ Medical	22,846					
	Class 194 - Group I	_ife	39					
	Class 195 - Group I	_egal	15					
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Services	8	5,730,918	1,209,496	1,209,496	5,649,077	4,439,581	
300	Materials and Suppli	es				369,677	369,677	
400	Equipment							
500	Contributions, Indem							
	Payments to Other F		13,103	9,059	9,059		(9,059)	
900	Advances and Misc.	•						
	To	tal	5,969,102	1,271,464 Funding Source	1,271,464	6,315,469	5,044,005	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		4,126,144	1,271,464	1,271,464	6,315,469	5,044,005	
200	State							
300	Other Governments							
400	Local (Non-Governm	ental)						
	To	tal	4,126,144	1,271,464	1,271,464	6,315,469	5,044,005	
				of Positions				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)	
105	Full Time - Civilian Full Time - Uniform		1	1	1	2	1	
100	To:	tal	1	1	1	2	1	

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	3 OPERATING B	UDGET		ANI I LIIA L	RUGRAM	
Departmen	it		No.	Program			No.
	C HEALTH		14	HEALTH ANALYS	SIS, INFORMATION, A	AND STRATEGY	41
Fund			No.				
GRAN	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	SAMHSA COMPREHENS	SIVE ADDICTION RECO	OVERY SERVICES		G14925	146157
	State	Award Period			Type of Grant		
	Other Govt.	G	rant Not Renewed		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	nt Objective			
First respo	nder opioid activities.						
	T			ry by Class	T		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-1	16,594				
100 b)	Employee Benefits -		6,637				
	Class 186 - Flex Ca						
	Class 188 - Worker	's Comp Disability					
	Class 189 - Worker						
	Class 199 - Medica						
	Class 190 - Pension	-	3,319				
	Class 191 - FICA	1 CONTRIBUTIONS	0,019				
	Class 193 - Health	/ Medical	3,318				
	Class 194 - Group		0,010				
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	-					
300	Materials and Suppli		157,890				
400	Equipment		,				
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F		2,323				
900	Advances and Misc.	Payments	·			1	
	То	tal	183,444				
			Summary by	Funding Source	ce		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		359,689				
200	State						
300	Other Governments						
400	Local (Non-Governm	•				<u></u>	
	То	tal	359,689	of Positions			
	l e		Actual Pos.	r of Positions Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian		(-)	. ,	(-/		. ,
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 202	5 OPERATING B	BUDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
-	" C HEALTH		14	_	SIS, INFORMATION, A	ND STRATECY	41		
Fund	CTILALTIT		No.	HEALTH ANALTS	INFORMATION, F	IND STRATEGT	41		
	TS REVENUE		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	DONATIONS-COMMIS	SIONERS OFFICE FY25			G14L03	146482		
	State	Award Period			Type of Grant				
	Other Govt.	†	FY25 DONATIONS		PROGRAM INCO	OME			
Х	Local (Non-Govt.)			nt Objective	110010101111100	JIVIL			
Private and	d small donations for	various health promotion activi							
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	• •							
100 b)	Employee Benefits -	Total							
,	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pensio	•							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Service	S	37,894			45,000	45,000		
300	Materials and Suppli	es	·				·		
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F								
900	Advances and Misc.								
900	To	•	37,894			45,000	45,000		
	10	lai		Funding Source	<u> </u>	45,000	45,000		
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)		
100	Federal	(2)	(5)	(4)	(3)	(0)	(1)		
200	State								
300	Other Governments								
400	Local (Non-Governm	,	37,894			45,000	45,000		
	То	tal	37,894		<u> </u>	45,000	45,000		
	ı			of Positions	T				
_		_	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	tal							

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Lead and Healthy Homes	42

Program Description

This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.

Program Objectives

- -Media Campaign: Implement a citywide bilingual multimedia campaign in partnership with the state that would increase lead screening rates and overall awareness about lead poisoning prevention in children under six years old through the use of digital billboards, social media ads, SEPTA buses, and other media outlets.
- -Shelter Inspections: Conduct proactive lead inspections of all shelters.
- -Training and Outreach: Provide training and outreach to childcare facilities for primary prevention. Conduct outreach to medical providers to increase lead screening rates in Philadelphia.

Performance Measures										
	Fiscal 2023	Fiscal 2024	Fiscal 2025							
Description	Year-End	Year-End Target								
(1)	(2)	(3)	(4)							
Reported number of children under age 6 years with new lead										
exposure, defined as elevated blood level of 3.5 micrograms per										
deciliter (µg/dL)	1,417	2,300	1,800							
The number of lead poisoned children continues to decrease be										
Comments: levels are starting to rise since the pandemic, and this may resu	It in more lead poison	ed children, however,	DPH has							
decreased the FY25 target based on current trends.										
Comments:										
Comments:										
•										
Comments:										
·										
Comments:										
Comments:										

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

<u> FI</u>	SCAL 2025 OPERATING BU	ושטענ						
Department		No.	Program	No.				
PUBLIC F	HEALTH	14	14 LEAD AND HEALTHY HOMES					
		Summ	ary by Fund			42		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	GENERAL (2)	1,903,022	2,415,785	2,790,111	2,611,023	(179,088		
080	GRANTS REVENUE	1,977,932	3,795,689	5,936,374	5,572,777	(363,597		
		1,011,002	3,7 33,7 33	0,000,01	5,6.2,	(000,001		
	Total	3,880,954	6,211,474	8,726,485	8,183,800	(542,685		
	Su	-	Time Positions b					
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)		
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	GENERAL	26	32	26	30	(2		
080	GRANTS REVENUE	5	10	5	10			
	Total Full Time	31	42	31	40	(2		
	Su		Tax Revenues b					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget (4)	Revenues	Budget	(Decrease)		
(1)	(2)	(3)		(5)	(6)	(7)		
010	GENERAL		50,000	50,000	50,000			
080	GRANTS REVENUE	12,643,553	3,795,689	5,936,374	5,572,777	(363,597		
	Total	12,643,553	3,845,689	5,986,374	5,622,777	(363,597		
	S	Selected Associ	iated Capital Pro	ojects		Ì		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
	S	elected Associ	ated Operating	Costs				
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	549,098	789,625	789,625	712,893	(76,732		
Finance	Employee Benefits - Uniform					,		
	Total	549,098	789,625	789,625	712,893	(76,732		
						· · · · · · · · · · · · · · · · · · ·		

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY						
Departme	nt	No.	Program No.						
PUBLI	C HEALTH	14	LEAD AND HEALTHY HOMES 42						
Fund		No.							
GENE	RAL	01							
		Sumn	nary by Class						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	1,517,116	1,665,135	2,039,461	1,860,373	(179,088			
b)	Employee Benefits								
200	Purchase of Services	378,093	697,800	697,800	697,800				
300	Materials and Supplies	7,813	46,450	46,450	46,450				
400	Equipment		6,400	6,400	6,400				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	1,903,022	2,415,785	2,790,111	2,611,023	(179,088			
	. 5 (6.		ary of Positions	2,100,111	2,01.,020	(1.0,000			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	26	32	26	30	(2			
105	Full Time - Uniform								
	Total	26	32	26	30	(2			
	Sele	ected Associated	Non-Tax Reven	ues by Type		,			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
	-	Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)		50,000	50,000	50,000				
Federal									
State									
Other Go	overnments								
Other Fu	nds of the City								
	Total rogram Based Budgeting Version)		50,000	50,000	50,000				

SCHEDULE 100 LIST OF POSITIONS

BUDGET OFFICE					LIST OF POSITIONS					
		FISCAL 2025 OPERATING	BUDGET			BY	PROGR	RAM		
Departi	ment			No.	Program				No.	
PUE	BLIC H	EALTH		14	LEAD AND	HEALTHY H	HOMES		42	
Fund				No.						
GEI	NERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Abatement Operations Manager	66,588 - 85,594	1	1	1	1	85,594		
2		Abatement Worker	41,709 - 45,392		1		5	226,960	4	
3		Clerk 3 Data Services Support Clerk	44,352 - 48,394	3	3	3	2	96,788	(1)	
4 5		Environmental Health Inspector	40,504 - 44,023 45,540 - 49,745	7	7	7	1 9	40,504 437,882	2	
6		Environmental Health Program Administrator	92,704 - 119,186	1	1	1	1	112,562	2	
7		Environmental Health Program Manager	75,843 - 97,514	2	2	2	2	195,028		
8		Environmental Health Worker	43,029 - 46,893	2	4	4	4	181,136		
9		Labor Crew Sub-Chief	43,029 - 46,893	_	2	·	·	.0.,.00	(2)	
10		Programmer Analyst 3	64,965 - 83,508	1	1				(1)	
11		Sanitarian Supervisor	59,778 - 76,854	1	1		1	59,778		
12		Semi-Skilled Laborer	40,504 - 44,023	6	7	6	2	83,378	(5)	
13	1A37	Service Representative	40,504 - 44,023	1	1	1	1	41,689		
14	1E15	Web Developer	69,120 - 88,861			1	1	88,861	1	
		Total		26	32	26	30	1,650,160	(2)	
		•	•	•	•					

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGE					Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program				No.	
PUE	BLIC H	EALTH			14	LEAD AND HEALTHY HOMES					42
Fund					No.						
GEN	NERAL				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time				26	32	26	30	1,650,160	(2)
		Regular Overtime								242,000	
Total G	ross Re	quirements				26	32	26	30	1,892,160	(2)
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)		Total Budget						11,110 18,913 (61,810) 1,860,373	,
				Summa	ary of Personal Services						
				al 2023		iscal 2024			al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Proposed Budget	in Require. (Col. 9	in Bud. Pos. (Col. 8
INU.		Gategory	6/30/23	Obligations	i OsiuOHS	Obligations	11/26/23	1 031110113	Duugei	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			. ,	(-)	ν-/			ν-7	, -,	
2		ne - Civilian	26	1,246,534	32	1,792,566	26	30	1,618,373	(174,193)	(2)
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.									
		mp/Seas, Bd, SCG									
		ne - Civilian		242,405		242,000			242,000		
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St			00 :=-						/4 ===	
		DD, LT-Sick		28,177		4,895				(4,895)	
11	⊏xpend	diture Transfers									
12		Total	26	1,517,116	32	2,039,461	26	30	1,860,373	(179,088)	(2)
71-53J	(Progra	am Based Budgeting Version)	20	1,017,110	32	د,000, 4 01	20	30	1,000,073	(179,000)	(∠)

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING I	BUDGET	BY PROGRAM			
Departn	nent	No.	Program		[n	No.
PUB	LIC HEALTH	14	LEAD AND HEAL	THY HOMES		42
Fund		No.		-		
GEN	IERAL	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	/ices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,618	100		100	100
215	Licenses, Permits & Inspection Charges	625	400	880	400	(480
216	Commercial off the Shelf Software Licenses		1,500			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals		102 500			
240	Advertising & Promotional Activities	225 722	103,500	604 705	607 500	(4.225
250	Professional Services	335,722	584,000	691,725	687,500	(4,225
251 252	Professional Svcs Information Technology					
253	Accounting & Auditing Services					
254	Legal Services Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	6,560	1,500	3,500	1,500	(2,000
257	Architectural & Engineering Services	0,000	1,000	0,000	1,000	(2,000
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	27,543	4,700		4,700	4,700
261	Repaying, Repairing & Resurfacing Streets	21,010	.,. 00		.,. 00	.,. 55
262	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,725	2,100		2,100	2,100
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,300			1,500	1,500
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			1,695		(1,695
	Total	378,093	697,800	697,800	697,800	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Department	No.	Program			No.
PUBLIC HEALTH	14	LEAD AND HEALT	THY HOMES		42
Fund	No.				· -
GENERAL	01				
Code Description	Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or
(1) (2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
(1)		Materials & Supp		(0)	(1)
301 Agricultural & Botanical			I		
302 Animal, Livestock & Marine					
303 Bakeshop, Dining Room & Kitchen					
304 Books & Other Publications					
305 Building & Construction					
306 Library Materials					
307 Chemicals & Gases		1,950	1,950	1,950	
308 Dry Goods, Notions & Wearing Apparel		3,200		3,200	3,200
309 Cordage & Fibers					
310 Electrical & Communication	837	2,200	2,200	2,200	
311 General Equipment & Machinery					
312 Fire Fighting & Safety	2,662		2,663		(2,663
313 Food					
314 Fuel - Heating & Cooling					
316 General Hardware & Minor Tools		250		250	250
317 Hospital & Laboratory		5,000	5,000	5,000	
318 Janitorial, Laundry & Household		5,500	5,500	5,500	
320 Office Materials & Supplies	3,643	7,500	7,000	7,500	500
322 Small Power Tools & Hand Tools					
323 Plumbing, AC & Space Heating		1,000	1,000	1,000	
324 Precision, Photographic & Artists		16,800	16,800	16,800	=
325 Printing	480	3,050	2,337	3,050	713
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)	191		2,000		(2,000
Color materials & Supplies (not strict mos stassinist)	101		2,000		(2,000
Total	7,813	46,450	46,450	46,450	
	Schedule 4	00 - Equipment			
405 Construction, Dredging & Conveying			I		
410 Electrical, Lighting & Communications					
411 General Equipment & Machinery					
412 Fire Fighting & Emergency					
417 Hospital & Laboratory		1,500	1,500	1,500	
420 Office Equipment		2,000	2,000	2,000	
423 Plumbing, AC & Space Heating					<u> </u>
424 Precision, Photographic & Artists					
426 Recreational & Educational					
427 Computer Equipment & Peripherals		2,900		2,900	2,900
428 Vehicles					
430 Furniture & Furnishings					
499 Other Equipment (not otherwise classified)			2,900		(2,900
		0.400	0.400	0.400	
Total		6,400	6,400	6,400	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPER	IG BUDGE		CARE OF INDIVIDUALS, BY PROGRAM				
Departi	nent			No.	Program			No.
PUE	BLIC HEALTH			14	LEAD AND HE	ALTHY HOMES		42
Fund				No.			•	
GEN	IERAL			01				
				Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			335,722	584,000	691,725	687,500	(4,225)
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	
	Batta Environmental Association		791				Laboratory Analysis	
	Powerling		748	50.4.055	221 72-		Language Access S	
	Public Health Management Corp. DPH Childhood Lead Poisoning Prevention		328,100 3,500	584,000	691,725		Lead Hazard Reme Petty Cash Reimbui	
	Xerox Corporation		2,583				Petty Cash Reimbul Xerox Equip. Reloca	
200	Acrox Corporation	Total	335,722	584,000	691,725	687,500	Acrox Equip. Reloca	duoit / involces
			,	,	,	ŕ		
71_53N	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY				
Departme	nt	No.	Program			No.	
	C HEALTH	14	LEAD AND HEALTHY HOMES 42				
und		No.					
GRAN	TS REVENUE	08					
		T	mary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	341,559	1,509,180	1,597,857	1,509,180	(88,67	
b)	Employee Benefits	161,753	496,365	523,983	496,365	(27,61	
200	Purchase of Services	1,468,389	1,339,728	3,350,245	3,116,816	(233,42	
300	Materials and Supplies		255,860	255,860	255,860		
400	Equipment		194,100	195,100	194,100	(1,00	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds	6,231	456	13,329	456	(12,87	
900 Advances and Misc. Payments							
	Total	1,977,932	3,795,689	5,936,374	5,572,777	(363,59	
		Summ	ary of Positions				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	5	10	5	10		
105	Full Time - Uniform						
	Total	5	10	5	10		
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
(1) (2)			(3)	(4)	(5)	(6)	
•	on-Governmental)	9,200,000					
ederal		3,156,705	3,426,764	5,567,449	5,203,852	(363,59	
State		286,848	368,925	368,925	368,925		
	overnments						
Other Fu	inds of the City	,					
4 E2E /D	Total rogram Based Budgeting Version)	12,643,553	3,795,689	5,936,374	5,572,777	(363,59	

		JDGET OFFICE 25 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM			
		3 OI LIVATINO B			***************************************	ROOKAW	
Departmer			No.	Program			No.
	C HEALTH		14	LEAD AND HEAL	THY HOMES		42
Fund			No.				
GRAN	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	INTERGOVERNMENTA	L AGREEMENT HEALTI	H ENTERPRISE ZONE		G14035	144098
Χ	State	Award Period			Type of Grant		
	Other Govt.	C	Grant Not Renewed		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	nt Objective			
		comprehensive and effective C iildren exposed to the potential	of lead-based paint pois	oning.	Philadelphia through t	esting, case manageme	nt, and emergency
	T			ry by Class	T	_	1
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(3)	(4)	(0)	(0)	(1)
100 b)	Employee Benefits -	Total					
.002)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·					
	Class 189 - Medica	•					
	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 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal					
				Funding Source			_
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	E-dl	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200 300	State Other Governments						-
400		aontal)					
400 Local (Non-Governmental) 9,200,000							
	10	tui		of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

BUDGET OFFICE				GRANT INFORMATION SUMMART				
	FISCAL 202	25 OPERATING E	BUDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	 C HEALTH		14	LEAD AND HEAI	THY HOMES		42	
Fund	OTILALITI		No.	LLAD AND HEAD	TITT HOMEO		72	
GRAN'	TS REVENUE		08					
		Grant Title		L		Grant Number	Index Code	
X	nding Sources Federal	COMMUNITY SERVIC	ES BLOCK GRANT			G14435	146261 - 146262	
^	State	Award Period	LO BLOCK GIVANT	Type of Grant			140201 - 140202	
	Other Govt.	/ ward r oned	Grant Not Renewed		REIMBURSEME	NT		
	Local (Non-Govt.)			nt Objective	TEIMBOTOLINE	-141		
To correct	health hazards in chil	dren's home environments by	v doing lead hazard contro	I.				
			Summa	ary by Class				
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
Class		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	(/	165,088		. ,		,	
100 b)	Employee Benefits -	Total	24,912					
,	Class 186 - Flex Ca		·					
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medicare Tax							
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pension Contributions		24,912					
	Class 192 - FICA							
Class 193 - Health / Medical								
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	s						
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	190,000					
				Funding Source	ī	•	_	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	F	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		756,515					
200	State							
300	Other Governments							
400	Local (Non-Governm	•	750 545					
	То	lai	756,515 Summar	of Positions				
	l		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	tal						

71-53P (Program Based Budgeting Version)

BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
		3 OPLINATING E	DODGET		VVIIIIIN	ROGRAM		
Departmer	nt		No.	Program			No.	
	C HEALTH		14	LEAD AND HEAL	THY HOMES		42	
Fund			No.					
GRAN	TS REVENUE		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	HUD HEALTHY HOME	S - DEMO PART VI AND	HEALTHY HOMES SU	PPLEMENT	G14440	147152 - 147153	
	State	Award Period		Type of Grant				
	Other Govt.		12/1/24-11/30/26		REIMBURSEME	NT		
	Local (Non-Govt.)		Gra	nt Objective				
To abate le	ead hazards in homes	occupied by families with you						
			Summa	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		59,622		88,677		(88,677)	
100 b)	Employee Benefits -		30,824		27,618		(27,618)	
	Class 186 - Flex Ca							
	Class 187 - Worker's Comp Disability		2,200		2,700		(2,700)	
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax		4,443		3,691		(3,691)	
	Class 190 - Pension Obligation Bonds				2,866		(2,866)	
	Class 191 - Pension Contributions		13,351		6,523		(6,523)	
	Class 192 - FICA		3,282		3,847		(3,847)	
	Class 193 - Health / Medical		7,522		5,976		(5,976)	
	Class 194 - Group		26		2,015		(2,015)	
	Class 195 - Group	-						
		oal Plan 10 - City Match						
200	Purchase of Service		797,022		2,010,517	1,500,000	(510,517)	
300	Materials and Suppli	es					//	
400	Equipment	··· -			1,000		(1,000)	
500	Contributions, Indem		0.004		40.070		(40.070)	
800	Payments to Other F Advances and Misc.		6,231		12,873		(12,873)	
900		,	893.699		2 440 605	1 500 000	(640,685)	
	То	lai		Funding Source	2,140,685	1,500,000	(040,063)	
	T		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	()	2,089,475	()	2,140,685	1,500,000	(640,685)	
200	State		, , , , , ,		, .,	,,	(1 1,111)	
300	Other Governments							
400	Local (Non-Governm	nental)						
	To	,	2,089,475		2,140,685	1,500,000	(640,685)	
				of Positions	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(,)	
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1		1			
105	Full Time - Uniform							
	-							

Total
71-53P (Program Based Budgeting Version)

BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
	FISCAL 202	5 OPERATING B	UDGET		WITHIN P	RUGRAM		
Departmen	nt		No.	Program			No.	
PUBLIC	C HEALTH		14	LEAD AND HEAL	THY HOMES		42	
Fund			No.					
GRAN [*]	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	HUMAN SERVICES DE\	/ELOPMENT FUND			G14506	146463	
Х	State	Award Period			Type of Grant			
	Other Govt.		7/1/24 - 6/30/25		NT			
	Local (Non-Govt.)			nt Objective				
To abate lead hazards in homes occupied by families with young children and supply support services.								
			Summa	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		116,849					
100 b)	Employee Benefits -		106,017					
	Class 186 - Flex Ca							
	Class 187 - Worker's Comp Disability		3,120					
	Class 188 - Worker's Comp Medical		4.000					
	Class 189 - Medicare Tax		1,620					
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions		7,664					
			41,331					
	Class 192 - FICA		6,715					
	Class 193 - Health / Medical Class 194 - Group Life		45,000 117					
	Class 194 - Group I		450					
		pal Plan 10 - City Match	450					
200	Purchase of Services		87,454	236,925	236,925	236,925		
300	Materials and Suppli		07,434	230,923	230,923	230,923		
400	Equipment							
500	Contributions, Indem	nities and Tayes						
800	Payments to Other F							
900	Advances and Misc.							
	To	•	310,320	236,925	236,925	236,925		
				Funding Sourc	е			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		794					
200	State		286,848	236,925	236,925	236,925		
300	Other Governments							
400								
	To	tal	287,642	236,925	236,925	236,925		
	1			of Positions				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian Full Time - Uniform		 					
100	Full Time - Uniform	tal						

71-53P (Program Based Budgeting Version)

BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
PUBLI	C HEALTH		14	LEAD AND HEALT	THY HOMES		42	
Fund			No.					
GRAN [*]	TS REVENUE		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	HUD HOME INSPEC	CTION SERVICES			G14551	146117	
	State	Award Period			Type of Grant			
	Other Govt.		8/1/24 - 7/31/25		NT			
	Local (Non-Govt.)		Gra	nt Objective				
То ассотр	olish up to 350 inspec	ctions and reinspections for	lead-based paints as needec		family properties			
	T			ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations (3)	Appropriations	Obligations (5)	Budget	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4) 1,418,180	(5) 1,418,180	(6) 1,418,180	(7)	
100 a)	Employee Benefits	- Total		496,365	496,365	496,365		
100 b)	Class 186 - Flex C			490,300	490,000	490,000		
		er's Comp Disability		496,365	496,365	496,365		
		er's Comp Medical		100,000	.00,000	100,000		
	Class 189 - Medica	·						
		on Obligation Bonds						
	Class 191 - Pension							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	ipal Plan 10 - City Match						
200	Purchase of Service	es		630,303	630,303	630,303		
300	Materials and Supp	lies		157,575	157,575	157,575		
400	Equipment							
500	Contributions, Inder							
800	Payments to Other							
900	Advances and Misc	•						
	Тс	otal	Cummoru bu	2,702,423 Funding Source	2,702,423	2,702,423		
	ı		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Ingraga	
Code		Category	Actual	Original	Estimated	Proposed	Increase or	
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(-)	(-)	2,702,423	2,702,423	2,702,423	(1)	
200	State			, ,	, ,	, ,		
300	Other Governments	;						
400	Local (Non-Governi	mental)						
	To	otal		2,702,423	2,702,423	2,702,423		
			Summary	of Positions				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		4	9	4	9		
105	Full Time - Uniform	atal .	4	9	4	9		
	10	otal	4	9	4	9	i	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM				
		3 OPERATING I	JUDGLI		VVIIIIIN F	ROGRAM	
Departmen	nt		No.	Program			No.
	C HEALTH		14	LEAD AND HEA	LTHY HOMES		42
Fund			No.				
GRAN	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	HUD LEAD HAZARD (CONTROL - TITLE X			G14686	144602
	State	Award Period		Type of Grant			
	Other Govt.		3/1/24-6/30/25	ant Ohio atian	REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	nt Objective			
To remedia	ate homes of lead haz	ards.					
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
Class 190 - Pension Obligation Bonds							
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
Class 193 - Health / Medical							
	Class 194 - Group						
	Class 195 - Group	-					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services		277,088			277,088	277,088
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	277,088			277,088	277,088
	T			Funding Source		•	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					277,088	277,088
200	State						
300	Other Governments						
400	Local (Non-Governm	•					
	То	tal	Crimene en	, of Docitions		277,088	277,088
	I			/ of Positions Fiscal 2024	Inex Dire	Figure 2005	Inc. //D
Code		Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ - /	(0)	(7)	(0)	(0)	(')
105	Full Time - Uniform		+				
100	To	tal			†		

71-53P (Program Based Budgeting Version)

		JDGET OFFICE 25 OPERATING B	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmen	nt		No.	Program			No.
PUBLI	PUBLIC HEALTH 14			LEAD AND HEAL	THY HOMES		42
Fund	und No.						
GRAN	GRANTS REVENUE 08						
Funding Sources Grant Title					Grant Number	Index Code	
Х	Federal	CHILDHOOD LEAD POI	SONING PREV PGM - E	BLOCK AND MA REIMB	URSEMENT	G14985	146480
X	State	Award Period			Type of Grant		
	Other Govt.		9/30/24 - 9/29/25 REIMBURSEMENT			NT	
	Local (Non-Govt.)	Grant Objective					
		comprehensive and effective Conildren exposed to the potential	of lead-based paint pois	oning.	Philadelphia through te	esting, case manageme	nt, and emergency
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	a) Personal Services			91,000	91,000	91,000	
100 b)	Employee Benefits -	- Total					
	Class 186 - Flex C	ash 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

800

900

Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal

Payments to Other Funds

Advances and Misc. Payments

	Class 198 - Municipal Plan 10 - City Match		
200	Purchase of Services	306,825	
300	Materials and Supplies		
400	Equipment		
500	Contributions Indemnities and Taxes		

	Summary by	Funding Source	e
lotal	306,825	856,341	

	,					
	Total	Summary by Funding Source Fiscal 2023 Fiscal 2024 Fiscal 2024 Category Actual Original Estimated Revenues Budget Revenues (3) (4) (5)				
		Summary by	Funding Sourc	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	309,921	724,341	724,341	724,341	
200	State		132,000	132,000	132,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	,	,	856,341	856,341	
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)

472,500

98,285

194,100

456

472,500

98,285

194,100

456

472,500

98,285

194,100

456

		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
	Total		1		1	

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Public Health Laboratory	43
	Description Descri	intion	

Program Description

This program provides laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the clinical laboratory needs of patients in the City's health centers. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.

Program Objectives

- -Testing Revenue: Explore more revenue generating avenues for PHL through existing external and internal partnerships. Options include expanding testing services offered to St. Christopher's Hospital, the Philadelphia Department of Prisons, and community health partners. PHL primarily offers STD testing to the aforementioned organizations but has the capacity to offer other testing options.
- -Recruitment and Retention: Strengthen operational capabilities by improving recruitment efforts in the hiring and retention of laboratory clinical science positions.
- -Mobile Testing: Purchase a mobile lab trailer to perform Biosafety Level 3 Laboratory response Network Biological testing (LRN-B). This will enable DPH to respond rapidly to bioterrorism threats in Philadelphia. Grant funds have been appropriated to procure the unit.

	Performance Mea	asures						
		Fiscal 2023	Fiscal 2024	Fiscal 2025				
	Description	Year-End	Target	Target				
	(1)	(2)	(3)	(4)				
Number of	diabetes blood sugar tests performed	12,762	12,500	12,500				
Comments:	Point-of-care testing is now being performed onsite at the Health Centers which has reduced the usual number of tests							
Covid-19 F result	Reporting turnaround times from receipt in lab to final	10 hrs. 19 min	<72 hrs	<30 hrs				
Comments:	Factors contributing to expected increases in COVID test turn a longer turnaround time) due to lab relocation in October 2023, a impact on overall results.			·				
Comments:								
Comments:								
Comments:								
Comments:								

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

<u> FI</u>	SCAL 2025 OPERATING BO	JUGET				
Department		No.	Program	No.		
PUBLIC F	HEALTH	14	PUBLIC HEALTH	43		
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL (2)	4,378,129	6,152,456	6,262,478	6,047,541	(214,937
080	GRANTS REVENUE FUND	4,070,120	750,000	750,000	2,565,000	1,815,000
					, ,	, , , , , , ,
		4.070.400	2 222 452	7.010.170	2 2 4 2 7 4 4	4 000 000
	Total	4,378,129	6,902,456	7,012,478	8,612,541	1,600,063
	Su.	T	Time Positions b			
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	13	22	11	22	
	Total Full Time	13	22	11	22	
	Su	mmary of Non-	Tax Revenues b	y Fund		ļ
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	1,961	50,000	50,000	50,000	
080	GRANTS REVENUE FUND		750,000	750,000	2,565,000	1,815,000
	Total	1,961	800,000	800,000	2,615,000	1,815,000
			iated Capital Pro	,	_,,	.,,
Dept.	1	Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·	1 orward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S		ated Operating			-
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	441,481	676,884	676,884	645,324	(31,560
Finance	Employee Benefits - Uniform					·
	Total	441,481	676,884	676,884	645,324	(31,560

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program		Į.	No.	
PUBLI	C HEALTH	14	PUBLIC HEALTH	LABORATORY		43	
Fund		No.					
GENE	RAL	01					
		Sumr	nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,002,360	1,477,461	1,587,483	1,464,981	(122,502	
b)	Employee Benefits						
200	Purchase of Services	1,903,546	2,737,902	2,737,902	2,837,902	100,000	
300	Materials and Supplies	1,472,223	1,909,594	1,909,594	1,732,158	(177,43	
400	Equipment		27,499	27,499	12,500	(14,99	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	4,378,129	6,152,456	6,262,478	6,047,541	(214,93	
			ary of Positions	-, -, -	2,2 ,2	, , , , , ,	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	13	22	11	22		
105	Full Time - Uniform						
	Total	13	22	11	22		
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
·		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	1,961	50,000	50,000	50,000		
ederal							
State							
Other Go	overnments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	1,961	50,000	50,000	50,000		

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BUDGET OFFICE					LIST OF POSITIONS				
		FISCAL 2025 OPERATING	BUDGET			В١	PROGR	RAM	
Departr	ment			No.	Program				No.
	BLIC HI	=Al TH		14		HFAI TH I A	BORATORY	,	43
Fund	<u> </u>			No.	, oblic.	12, 12 111 2, 1	2010110111		10
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	44,160	
2	2L10	Administrative Assistant - Non Confidential	45,769 - 58,840	1	1	1	1	58,840	
3	3H79	Administrative Scientist	92,704 - 119,186	1	1	1	1	119,186	
4		Clinical Laboratory Scientist	69,120 - 88,861				3	213,438	3
5		Contract Coordinator	66,588 - 85,594	1	1	1	1	85,594	
6		IT Analayst 3	85,000	1		1	1	85,000	1
7		Laboratory Information System Analyst	72,275		1				(1)
8		Laboratory Director Laboratory Program Scientist	100,973 - 129,814	1	1	1	1	129,814	(0)
9		Medical Assistant	64,965 - 83,508 46,734 - 51,124	1	3	1	1	51,124	(3)
11		Medical Technologist 1	53,537 - 68,813	1	2	1	3	175,887	1
12		Medical Technologist 2	64,965 - 83,508	2	5	2	4	283,028	(1)
13		Public Health Laboratory Section Supervisor	75,843 - 97,514	1	3	_	3	227,529	(' /
14		Science Technician 1	50,189 - 55,148	1	2		2	100,378	
		Total		13	22	11	22	1,573,978	
1			Ī	1	1				

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2025 OPER	OFFICE		т			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
PUI	BLIC H	EALTH			14	PUBLIC H	IEALTH LAE	BORATORY			43
Fund					No.						
GE	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2023	2024	Increment	2025	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full-Time				13	22	11	22	1,573,978	
Total G	Fross Re	quirements				13	22	11	22	1,573,978	
		Plus: Earned Increment								2,476	
		Plus: Longevity								6,575	
		Less: (Vacancy Allowance)								(118,048)	
				Total Budget	, , , , , , , , , , , , , , , , , , ,					1,464,981	
					ary of Personal						
				al 2023		iscal 2024	T		al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line		_	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(4)		(0)	6/30/23	(4)	(5)	(0)	11/26/23	(6)	(6)	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		4.5	4 000 000		50,856	4.	0.7	4 404 00 :	(50,856)	
2		ne - Civilian	13	1,002,226	22	1,536,627	11	22	1,464,981	(71,646)	
3		ne - Uniform									
4		Gross Adj.	-		1						
5		mp/Seas, Bd, SCG		40	1						
6	1	ne - Civilian		49	-						
7		ne - Uniform	-		-						
8		d Uniform Leave			-						
9	Shift/St			0-	-						
10		DD, LT-Sick		85	-						
11	∟xpend	liture Transfers	-		1						
12		Tatal	4.5	4 000 000		4.507.400	4.	0.5	4 404 00:	(400 505)	
71-53	/Progr	Total am Based Budgeting Version)	13	1,002,360	22	1,587,483	11	22	1,464,981	(122,502)	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING	G BUDGET BY PROGRAM		BY PROGRAM			
Departr	nent	No.	Program No.				
PUE	BLIC HEALTH	14	PUBLIC HEALTH LABORATORY			43	
Fund		No.			L		
GEN	NERAL	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	rices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	38,990	30,000	30,000	30,000		
209	Telephone & Communication		2,000	2,000	2,000		
210	Postal Services		500	500		(500	
211	Transportation	809					
215	Licenses, Permits & Inspection Charges	8,004	40,000	40,000	40,000		
216	Commercial off the Shelf Software Licenses		1,000	1,000	1,000		
220	Electric Current						
221	Gas Services						
222	Steam for Heating		4.000	4.000	4.000		
230	Meals (non-travel) & Official Entertaining		1,000	1,000	1,000		
231	Overtime Meals						
240	Advertising & Promotional Activities	4 704 440	0.540.400	0.540.400	0.740.500	400.007	
250	Professional Services	1,784,440	2,516,403	2,516,403	2,712,500	196,097	
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254 255	Mental Health & Intellectual Disability Services Dues	31,992	37,000	37,000	6,402	(30,598	
256	Seminar & Training Sessions	31,992	37,000	37,000	0,402	(30,390	
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	14,289	64,999	64,999		(64,999	
261	Repaying, Repairing & Resurfacing Streets	14,200	04,000	04,555		(04,555	
262	Demolition of Buildings						
	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental	24,000					
285	Rents - Other	1,022	45,000	45,000	45,000		
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	1,903,546	2,737,902	2,737,902	2,837,902	100,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM				
Departr	ment	No.	Program No.				
PUE	BLIC HEALTH	14	PUBLIC HEALTH LABORATORY			43	
Fund		No.	-		<u>J</u>		
GEN	NERAL	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
0000	2 000.174.01.	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
			Materials & Supp				
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	65,702	105,000	105,000	105,000		
308	Dry Goods, Notions & Wearing Apparel	200					
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	1,390,526	1,772,094	1,772,094	1,594,658	(177,436	
318	Janitorial, Laundry & Household	931	10,000	10,000	10,000		
320	Office Materials & Supplies	6,364	12,500	12,500	12,500		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	8,500	9,500	9,500	9,500		
325	Printing		500	500	500		
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)						
		4 470 000	4 000 504	4 000 504	4 700 450	/477 400	
	Total	1,472,223	1,909,594	1,909,594	1,732,158	(177,436	
405	Construction Dradeing 9 Committee	Scriedule 4	00 - Equipment	T	ı		
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications		+				
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory		2,500	2,500	2,500		
420	Office Equipment	+	2,500	2,500	∠,500		
423	Plumbing, AC & Space Heating	+	+				
424	Precision, Photographic & Artists Recreational & Educational	+	+				
426			24,999	24,999	10,000	(14,000	
427	Computer Equipment & Peripherals	+	24,999	24,999	10,000	(14,999	
428 430	Vehicles	+	+				
430	Furniture & Furnishings Other Equipment (not otherwise classified)	+	+				
499	Other Equipment (not otherwise classified)	+					
	<u>I</u> Total		27,499	27,499	12,500	(14,999	
	10141	L	27,400	21,400	12,000	(17,000	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	NG BUDGE		CARE OF INDIVIDUALS, BY PROGRAM				
Depart	No.			Program	No.			
PUE	BLIC HEALTH		14	PUBLIC HEAL	TH LABORATOF	RY	43	
Fund			No.					
GEI	NERAL		01					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		1,784,440	2,516,403	2,516,403	2,712,500	196,097	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	-	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	Concord Engineering	28,050				Move Expense		
250	Elliott Lewis				100,000	Equipment Mainten	ance	
250	Health Federation of Philadelphia	1,385,284	804,403	804,403	1,004,000	Lab Supply/Reagar	t Services	
250	Novius, Rhapsody, Etc.		45,000	45,000		Lab Information Sys		
250	Orchard Software Corp.		200,000	200,000		Lab Info. System M		
250	PMHCC, Inc.	371,106	650,000	650,000		Professional Lab Su		
250	Quest Diagnostics		800,000	800,000		Lab Testing Service		
250	RALS POC		13,500	13,500	13,500	Glucose Interface n		
250	Various Vendors		3,500	3,500		Laboratory Mainten	ance, Services	
	Total	1,784,440	2,516,403	2,516,403	2,712,500			
						ĺ		
						ĺ		
						ĺ		
71-53N	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

n .			N	I D		, IN
Departı	ment		No.	Program		No.
PUE	BLIC HEALTH		14	PUBLIC HEAL	TH LABORATOR	RY 43
Fund			No.			
GEN	NERAL		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
260	Various Vendors - I Miller Precision, Quality, Xerox,	14,289	64,999	64,999		Equipment Repair and Maintenance
	Total	14,289	64,999	64,999		
307	Bio Rad Laboratories	63,943	100,000	100,000	100.000	Lab Test Reagents
	Linde Gas and Equipment	1,759		,	,	Lab Test Reagents
	Praxair Distribution	1,1.00	5,000	5,000	5,000	=
001	Total	65,702	105,000	105,000	105,000	Lab rest reagents
	Total	65,702	105,000	105,000	105,000	
317	Abott Laboratories	403,170	650,000	650,000	650 000	Lab Test Reagents
	Fischer Scientific Co LLC	405,235	622,094	622,094		Lab and Science Supplies
	Gen Probe Sales & Services Inc. / Hologic	580,507	022,034	022,034		Lab and Science Supplies
	Hologic	300,307	450,000	450,000		Lab Test Kits and Collection
	IDEXX Distribution		50,000	50,000	·	Pay Invoice
		1 511	50,000	50,000	50,000	
	Sanofi Pasteur, Inc.	1,514				Vaccines
317	Staples	100	4 === 004	4 === 0.04	4 = 2 4 0 = 2	Pay Outstanding Invoice
	Total	1,390,526	1,772,094	1,772,094	1,594,658	
			1	1		

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELP	PROGRAM SUMMARY					
F	FISCAL 2025 OPERATING						
Departme	nt	No.	Program			No.	
	IC HEALTH	14	PUBLIC HEALTH	LABORATORY		43	
Fund		No.					
GRAN	ITS REVENUE	08					
		T	mary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services		750,000	750,000	2,565,000	1,815,00	
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		750,000	750,000	2,565,000	1,815,00	
		Summ	ary of Positions				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associate	d Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
•	on-Governmental)						
ederal			750,000	750,000	2,565,000	1,815,00	
State							
	overnments						
Jther Fu	inds of the City		750.000	750.000	0.505.000	101500	
71-53F /D	Total rogram Based Budgeting Version)		750,000	750,000	2,565,000	1,815,00	

FISCAL 2025 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	PUBLIC HEALTH LABORATORY	43
Fund	No.		
GRANTS REVENUE	80		

Fun	nding Sources	Grant Number	Index Code		
X	Federal	COMMUNITY PROJECT FUNDING	G14459	146266	
	State	Award Period	Type of Grant		
	Other Govt.	8/1/2023 - 7/31/2025	DRAWDOWN		
	Local (Non-Govt.)	Grant Objective			

The provider through the subcontractor shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia.

		Summ	ary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex 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	2,565,000	1,815,000
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	2,565,000	1,815,000
		Summary b	y Funding Sourc	е		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenue	Budget	Revenue	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		750,000	750,000	2,565,000	1,815,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		750,000	750,000	2,565,000	1,815,000
			ry of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	G	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
i e	Total	1	1			

Total
71-53P (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING	BUDGET					
Department		Program		No.			
PUBLIC F	IEALTH	14	14 CORONAVIRUS CONTAINMENT				
		Summ	ary by Fund				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	GENERAL	100,000					
						_	
	Total	100,000					
		Summary of Full	Time Positions I	by Fund			
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)	
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total Full Time						
		Summary of Non-	Tax Revenues b	y Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Assoc					
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total					<u></u>	
		Selected Associ				-	
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian						
Finance	Employee Benefits - Uniform						
	Total						

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING	PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.
PUBLI	C HEALTH	14	CORONAVIRUS (CONTAINMENT		44
und		No.				•
GENE	RAL	01				
		Sumi	mary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	100,000				
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	100,000				
			ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Rever	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)					
ederal						
State						
Other Go	vernments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)					

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program			No.	
PUB	LIC HEALTH	14	CORONAVIRUS	CONTAINMENT		44	
Fund		No.					
GEN	ERAL	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Couo	Bessilpaeii	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser		```		
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services	99,643					
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaying, Repairing & Resurfacing Streets						
	Demolition of Buildings Abatement of Nuisances						
	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other	357					
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)						
-	Total	100 000					

71-53K (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING BUDGET					CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment	No.	Program			No.		
PU	BLIC HEALTH		14	CORONAVIRU	JS CONTAINME	NT	44	
Fund			No.					
GE	NERAL		01					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	•		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		99,643					
290	Payments for Care of Individuals					<u> </u>		
Minor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025		ose or scope of	
Object		Actual	Original	Estimated	Proposed		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	Metropolitan Aids Neighborhood	82,287				COVID-19 Supplies	o/Stoffing	
250	Powerling Inc	336	1			Language Access		
250	Public Health Management	13,020	1			Public Health Prep		
250	Urban Affairs Coalition	4,000	<u> </u>			Staffing Services, A		
	Total	99,643						
			1					
			1					
			1					

71-53N (Program Based Budgeting Version)