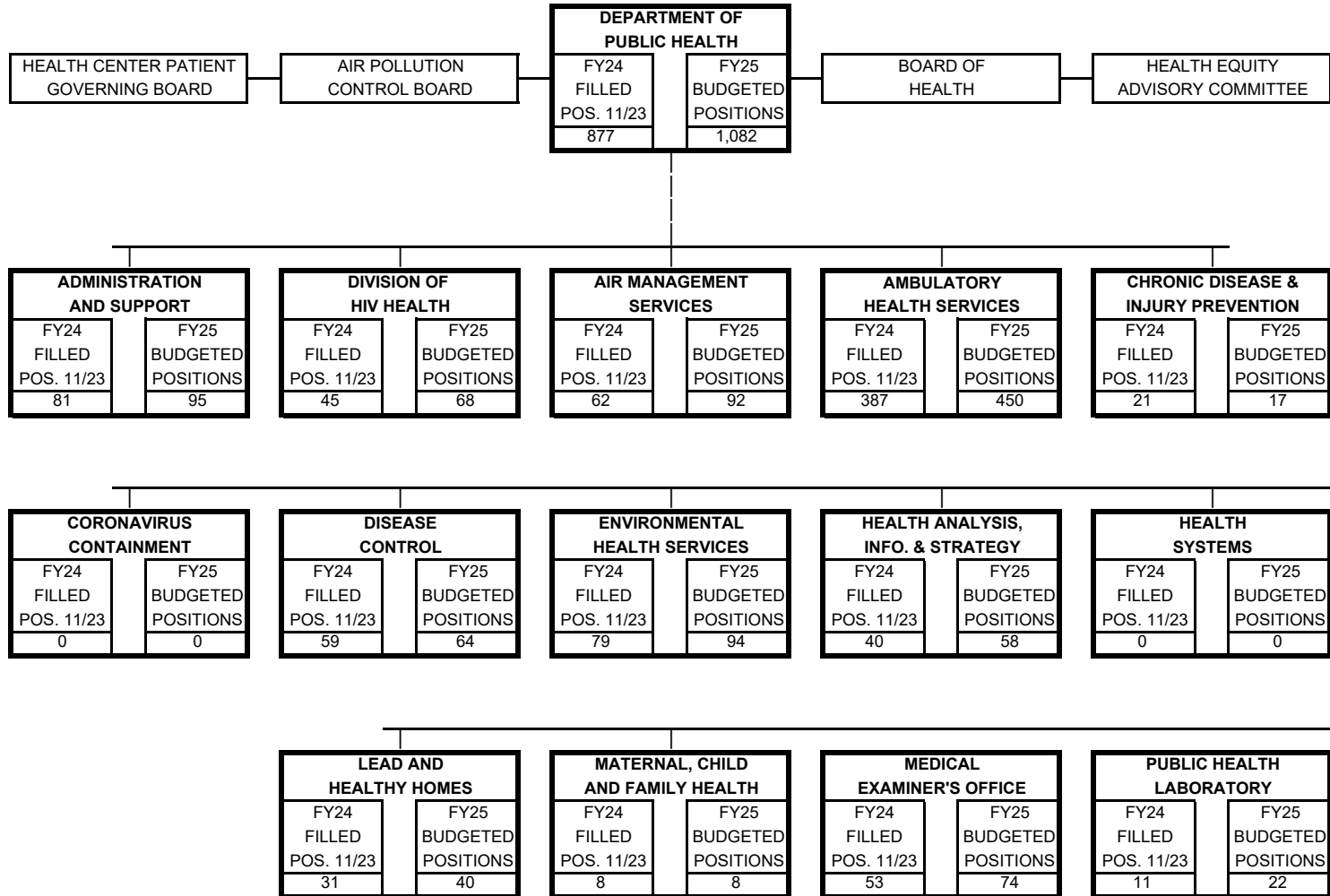


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department PUBLIC HEALTH	No. 14
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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
PUBLIC HEALTH								14
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	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
		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)
		Total	132,074,650	148,736,320	153,736,320	149,276,661	(4,459,659)	
08	Grants Revenue	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)
		200	Purchase of Services	155,563,445	422,937,583	435,187,072	445,903,375	10,716,303
		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	Hospital Assessment	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, etc.					
		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)	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	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)
		200	Purchase of Services	403,259,882	735,309,774	747,297,263	758,529,047	11,231,784
		300	Materials and Supplies	17,026,955	22,162,049	22,239,495	22,493,710	254,215
		400	Equipment	1,857,779	16,338,719	16,345,209	15,514,890	(830,319)
		500	Contributions, etc.	118,841				
		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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department PUBLIC HEALTH						No. 14
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (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		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)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department PUBLIC HEALTH	No. 14
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	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)
3	Bonus, Gross Adj.		23,159							
4	PT, Temp/Seas, Bd , SCG		11,577,526		11,620,259			11,670,516		50,257
5	Overtime		2,975,596		2,892,234			2,712,339		(179,895)
6	Unused Uniform Leave									
7	Shift/Stress		6,030		3,704					(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

1	Lump Sum									
2	Full Time - Uniform		77,026							
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total		77,026							

C. Summary by Object Classification - General Fund

1	Lump Sum		615,964		558,936			450,000		(108,936)
2	Full Time	690	48,809,233	864	57,501,148	700	871	58,829,949	7	1,328,801
3	Bonus, Gross Adj.		21,265							
4	PT, Temp/Seas, Bd, SCG		8,681,644		8,253,190			8,570,400		317,210
5	Overtime		2,703,650		2,892,234			2,712,339		(179,895)
6	Unused Uniform Leave									
7	Shift/Stress		6,004		3,704					(3,704)
8	H&L, IOD, LT-Sick		78,893		87,698					(87,698)
9	Expenditure Transfers							(1,129,491)		(1,129,491)
	Total	690	60,916,653	864	69,296,910	700	871	69,433,197	7	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.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total		1,000							

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Ambulatory Health Services	No. 20
Program Description			
<i>This program operates primary care and dental health centers (HCs) targeted to the low-income and uninsured, but open to all Philadelphians.</i>			
Program Objectives			
<ul style="list-style-type: none"> -Continue refining care management to maximize improvements in outcomes for at risk patients with hypertension and diabetes, and patients transitioning from ER/Hospital discharges. -Incorporate state of the art technology and solutions to create efficiencies and improve service delivery. -Continue to expand and improve services relevant to mental health and substance use disorders. 			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Percentage of visits uninsured	37.5%	41.0%	42.0%
<u>Comments:</u>	The goal for this measure is to be below the target percentage. Factors contributing to expected increases in COVID test turn around times include samples sent out Quest (who has a longer turnaround time) due to lab relocation in October 2023, and decreased volumes, causing outliers to have a greater impact on overall results.		
Number of patient visits at department-run ambulatory health centers	300,691	315,000	315,000
<u>Comments:</u>	Ambulatory Health Services (AHS) did not meet the target of 315,000 visits in FY23 due to staffing vacancies. AHS has reported unfilled civil service position rates of 25%, 27.7%, 27.2% and 27.5% for the quarters of FY23. As a means to handle the workflow with less staff, the model for seeing patients has been changed from a walk-in approach to an urgent-care approach. DPH is working closely with HR and OHR to implement strategies will address the high vacancy rate.		
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	69.1%	72.0%	70.0%
<u>Comments:</u>	The decrease from 72% to 70% is a clinical decision based on an understanding of treatment of hypertension on an individual and population level. 70% is a more realistic and achievable target, that is still above the national target and average.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)
Total		259,848,788	347,086,982	351,540,413	329,797,040	(21,743,373)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (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)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	86,588,415	90,410,000	93,208,000	99,150,000	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	
Total		291,417,221	372,959,158	375,757,158	365,589,358	(10,167,800)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
DPH	Health Facility Renovations	9,641,000	5,000,000			
DPH	Health Dept. Equip. & Improvements	118,089,000		4,500,000	1,710,000	
Total		127,730,000	5,000,000	4,500,000	1,710,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	9,462,997	11,307,618	11,307,618	11,471,659	164,041
Finance	Employee Benefits - Uniform					
Total		9,462,997	11,307,618	11,307,618	11,471,659	164,041

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	31,015,986	35,338,651	34,780,082	34,403,607	(376,475)
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	55,000
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	(5,333,475)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	318	397	331	397	
105	Full Time - Uniform					
Total		318	397	331	397	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	28,311,484	37,635,000	30,835,000	30,935,000	100,000
Federal	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
Other Governments	210,599				
Other Funds of the City					
Total	86,588,415	90,410,000	93,208,000	99,150,000	5,942,000

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL	No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
HEALTH CENTERS									
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
26	1A37	Service Representative	40,504 - 44,023	32	51	35	62	2,541,878	11
27	5A80	Social Service/Housing Program Analyst	58,316 - 74,980	1					
28	4F02	Supervising Dentist 2	121,998 - 156,848			1	1	156,848	1
		Subtotal		282	355	294	356	24,428,257	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL	No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (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	2
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	(4)
41	2L05	Public Administration Analyst	48,705 - 62,614	2	3	2	1	48,705	(2)
42	4A29	Radiology Services Administrator	86,775 - 111,577		1		1	86,775	
43	4A27	Radiographer	57,826 - 63,820		1				(1)
44	4A28	Radiography Services Supervisor	78,863 - 81,688				1	78,863	1
45	1A37	Service Representative	40,504 - 44,023	1	1	3	3	123,870	2
		Subtotal		18	24	19	22	1,848,638	(2)
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	1
		Subtotal		13	13	13	14	811,435	1
		Total		318	397	331	397	27,564,249	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL	No. 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		318	397	331	397	27,564,249	
		Lump Sum Payment						250,000	
		Regular Overtime						672,339	
		Part-Time/Temporary/Seasonal						8,533,400	
		Expenditure Transfers to Acute Care Hospital Fund						(1,094,491)	

Total Gross Requirements									
Plus: Earned Increment				318	397	331	397	35,925,497	
Plus: Longevity								102,564	
Less: (Vacancy Allowance)								222,351	
Total Budget								(1,846,805)	
								34,403,607	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		249,728		188,848			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	
6	Overtime - Civilian		612,098		606,763			672,339	65,576	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		620		1,048				(1,048)	
10	H&L, IOD, LT-Sick		23,553		80,973				(80,973)	
11	Expenditure Transfers							(1,094,491)	(1,094,491)	
	Total	318	31,015,986	397	34,780,082	331	397	34,403,607	(376,475)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	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)					
Total		2,172,200	2,207,000	2,207,000	2,207,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery			531		(531)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	2,461			10,000	10,000
420	Office Equipment					
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					
430	Furniture & Furnishings	19,081	165,000	164,469	20,000	(144,469)
499	Other Equipment (not otherwise classified)	432				
Total		23,800	175,000	175,000	230,000	55,000

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Albert Einstein Medical Center	400,000	400,000	400,000	400,000	Hospital Referral Services
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 Pharmaceuticals
250	Dunbar		25,000	25,000		Cash Collection Services
250	Eagle Staffing				25,000	Temporary Licensed Pharmacists
250	General Healthcare Resources Inc.	75,000	200,000	200,000	20,000	Temporary Licensed Pharmacists
250	Health Federation of Philadelphia	6,937,583	6,525,213	6,525,213	7,165,267	Admin Support, Revenue, PCMH
250	Jackson Pharmacy Professionals		20,000	20,000		Temporary Licensed Pharmacists
250	Jeanes Hospital		10,000	10,000	10,000	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians		970,000	970,000	265,332	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians	900,000	600,000	600,000	600,000	Prenatal Services
250	Jefferson Univ. Physicians (Bustleton Radiology)	969,999	700,000	700,000	500,000	Reading X-Ray and Mammography
250	Lab Corp		20,000	20,000	20,000	Lab Test Services - OB/GYN
250	LiveReps Call Center	42,900	42,900	42,900	43,725	On Call Services
250	McKesson Corporation	445,000	1,800,000	1,800,000	1,000,000	Pharmacy Billing System Support
250	MediPro				25,000	Medical Supplies
250	Mercy Fitzgerald Hospital	100,000	300,000	300,000	200,000	Physician & Hospital Referral Svcs.
250	Nationalities Service Center	409				Language Access Services
250	NDC Health Corp.	4,500				Pharmacy Management System
250	Pharmpro, Inc.	413,056	300,000	300,000	300,000	Temporary Licensed Pharmacists
250	Philadelphia Legal Assistants	20,000	300,000	300,000	300,000	Legal Assistance for HC patients
250	PMHCC, Inc.	189,360	183,108	183,108	183,108	Health Centers Mgmt. Support
250	Scotland Yard Security Services	1,092,492	700,000	700,000	700,000	Security Guard Services
250	STC Pediatrics	15,000	20,000	20,000	20,000	Pediatric Speciality Services
250	Temple Faculty Practice Plan	60,000	100,000	100,000	120,000	Physician & Hospital Referral Svcs.
250	Temple University	9,963	20,000	20,000	20,000	Physician & Hospital Referral Svcs.
250	Temple University Hospital		100,000	100,000	100,000	Physician & Hospital Referral Svcs.
250	Thomas Jefferson Univeristy Hospital	900,000			970,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania	10,000	60,000	60,000	60,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania		60,449	60,449	63,000	OB/GYN Services
250	Trustees of the Univ. of Pennsylvania				346,238	Residency
Total		16,164,741	18,852,970	18,852,970	18,852,970	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge	52,763	60,000	60,000	60,000	Infectious Waste Removal
205	Clean Venture	1,899				Infectious Waste Removal
	Subtotal	54,662	60,000	60,000	60,000	
260	Audio Video Repair	3,000	50,000	50,000	50,000	CCTV & Portable TV Repair
260	Electronic Risk Consultants	36,788	50,000	50,000	50,000	Copier Repair & Maintenance
260	Garden State Imaging	36,683	75,000	75,000	75,000	X-ray Machine Repair
260	I Miller Precision Optical	350	50,000	50,000	50,000	Microscope Repairs
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 Maintenance
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
260	Wayne Lee Dental	26,852	15,000	15,000	15,000	Repair of dental equipment
260	Xerox Corporation	16,154	50,000	50,000	50,000	Copier Repair & Maintenance
	Subtotal	230,480	600,000	600,000	600,000	
285	Collier International	601,372	632,140	632,140	632,140	Lease for Health Center 2 Space
	Subtotal	601,372	632,140	632,140	632,140	
317	Advant-Edge Solutions	6,087				Infectious Waste Supply 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	50,000	Condoms
317	Henry Schein	543,407	400,000	400,000	400,000	Medical Supplies
317	Sanofi Pastuer Co. LLC	1,143,635	1,401,000	1,401,000	1,411,000	Vaccines
317	Theracom LLC	39,102				Medical Supplies
	Subtotal	1,783,552	1,986,000	1,986,000	1,986,000	
320	Emerald Business Supply	25,536				Standard Copy Paper
320	Innovative Printing Systems Inc.		100,000	19,050	110,000	Office Supplies
320	Philacor	550				Leave Request Forms
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	
324	Electronic Risk Consultants	5,000				Photocopy Machine Supplies
324	Innovative Printing Systems	160,245		67,000		Printer Cartridge Refills
	Subtotal	165,245		67,000		

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
430	Mark A Byrd			1,202		Work Stool
430	Philacor			2,012		Furniture - Chair/Cushion
430	To be determined		165,000		20,000	Office Furniture
430	Transamerican Furniture	19,081		149,779		Office Furniture
430	WB Mason			1,210		Folding Tables
430	Wisecom Technologies			10,266		Clinical Care Recliner/Swivel Chair
	Subtotal	19,081	165,000	164,469	20,000	
804	Payment to Other Funds	923,404	923,404	5,935,404	923,404	Intergovernmental Transfer
	Subtotal	923,404	923,404	5,935,404	923,404	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,876,378	8,967,472	8,967,472	3,398,704	(5,568,768)
b)	Employee Benefits	1,236,573	4,020,220	4,020,220	1,279,682	(2,740,538)
200	Purchase of Services	10,714,563	18,040,763	18,040,763	11,168,149	(6,872,614)
300	Materials and Supplies	359,612	468,216	468,216	323,564	(144,652)
400	Equipment	593,429	511,562	511,562	162,102	(349,460)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	246,529	540,925	540,925	107,157	(433,768)
900	Advances and Misc. Payments					
	Total	16,027,084	32,549,158	32,549,158	16,439,358	(16,109,800)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	33	59	33	24	(35)
105	Full Time - Uniform					
	Total	33	59	33	24	(35)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	145,599	322,224	322,224	401,910	79,686
Federal	13,043,983	31,967,058	31,967,058	15,914,429	(16,052,629)
State	409,356	259,876	259,876	123,019	(136,857)
Other Governments					
Other Funds of the City					
Total	13,598,938	32,549,158	32,549,158	16,439,358	(16,109,800)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OUTPATIENT HIV EARLY INTERVENTION SERVICES			G14056	146418	
	State	Award Period		Type of Grant			
	Other Govt.	1/1/24 - 12/31/24		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>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.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	3		3		
105	Full Time - Uniform						
	Total	1	3		3		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	FAMILY PLANNING SERVICES & FAMILY PLANNING SERVICES - SUPPLEMENTAL		G14089	146420 - 146322		
	State	Award Period		Type of Grant			
	Other Govt.	4/1/24-3/31/25 & 7/1/24 - 6/30/25 RESPECTIVELY		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>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 sexual 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.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	3	4	3	2	(2)	
105	Full Time - Uniform						
Total		3	4	3	2	(2)	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	WOMAN, INFANT, CHILDREN, YOUTH & FAMILY MEMBERS AIDS HEALTHCARE		G14098	146428	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/24 - 7/31/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	120,147	123,013	123,013	82,493	(40,520)
100 b)	Employee Benefits - Total	71,839	12,979	12,979	36,457	23,478
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	120	12,979	12,979	36,457	23,478
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	45				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	69,963				
	Class 192 - FICA	192				
	Class 193 - Health / Medical	1,500				
	Class 194 - Group Life	4				
	Class 195 - Group Legal	15				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	244,141	428,737	428,737	443,150	14,413
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	5,225	5,500	5,500	10,158	4,658
900	Advances and Misc. Payments					
Total		441,352	570,229	570,229	572,258	2,029
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	228,879	570,229	570,229	572,258	2,029
200	State					
300	Other Governments					
400	Local (Non-Governmental)	30,118				
Total		258,997	570,229	570,229	572,258	2,029
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Reconnect Kids to Healthcare		G14471	146249	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Grant Not Renewed		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To reconnect children lost to care at Health Center 4.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	35,865	91,007	91,007		(91,007)
100 b)	Employee Benefits - Total		25,677	25,677		(25,677)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		25,677	25,677		(25,677)
	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	26,713	38,980	38,980		(38,980)
300	Materials and Supplies		6,623	6,623		(6,623)
400	Equipment	1,882	6,464	6,464		(6,464)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		64,460	168,751	168,751		(168,751)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	33,818	168,751	168,751		(168,751)
300	Other Governments					
400	Local (Non-Governmental)					
Total		33,818	168,751	168,751		(168,751)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1		(1)
105	Full Time - Uniform					
Total		1	1	1		(1)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	HUMAN SERVICES DEVELOPMENT FUND		G14506	146462	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/24 - 6/30/25		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide translation services to patients and residents of Philadelphia receiving health care and public health services from the Department of Public Health.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	308,000	91,125	91,125	123,019	31,894
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		308,000	91,125	91,125	123,019	31,894
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	352,317	91,125	91,125	123,019	31,894
300	Other Governments					
400	Local (Non-Governmental)					
Total		352,317	91,125	91,125	123,019	31,894
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	NEW ACCESS POINT (NAP) - HEALTH CENTER 10; ARPA Capital; Bridge Funding			G14650	Various	
	State	Award Period		Type of Grant			
	Other Govt.	6/1/24 - 5/31/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>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 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.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	7	7	5	6	(1)	
105	Full Time - Uniform						
Total		7	7	5	6	(1)	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	American Rescue Act Funding for Look-Alikes & Health Centers		G14650	146204 / 144492	
	State	Award Period		Type of Grant		
	Other Govt.	6/1/24 - 6/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
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, and hire and train laboratory personnel and other staff to conduct such mobile 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.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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					
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						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	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						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (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 FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE (SPNS) HIV		G14720	146476	
	State	Award Period		Type of Grant		
	Other Govt.	Grant Not Renewed		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>Three-year project to design, implement and evaluate the use of bundled evidence-informed interventions for Black women living with HIV.</p>						
Summary by Class						
Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	290,118	104,625	104,625		(104,625)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		290,118	104,625	104,625		(104,625)
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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-Governmental)					
Total		176,201	104,625	104,625		(104,625)
Summary 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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title BREAST AND CERVICAL CANCER	Grant Number G14745	Index Code 146477
<input checked="" type="checkbox"/> Federal	Award Period 7/1/24 - 6/30/25	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

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

Summary by Class

Class	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)
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 Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		392,383	392,383	529,717	137,334
	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	175,000	1,937,050	1,937,050	2,615,018	677,968
300	Materials and Supplies	60,389	40,970	40,970	55,310	14,340
400	Equipment	361,460				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		796,792	3,440,537	3,440,537	4,644,726	1,204,189

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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-Governmental)					
Total		571,195	3,440,537	3,440,537	4,644,726	1,204,189

Summary 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)	(7)
101	Full Time - Civilian	5	7	5	7	
105	Full Time - Uniform					
Total		5	7	5	7	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	TITLE I HIV EMERGENCY RELIEF PROJECT			G14871	146382	
	State	Award Period		Type of Grant			
	Other Govt.	3/1/24 - 2/28/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
The provision of HIV outpatient/ambulatory medical care and drug reimbursement for patients at various District Health Centers.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	3,480	288,677	288,677	205,250	(83,427)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	2,688					
	Class 190 - Pension Obligation Bonds	12,943					
	Class 191 - Pension Contributions	100,857					
	Class 192 - FICA	11,494					
	Class 193 - Health / Medical	18,700					
	Class 194 - Group Life	133					
	Class 195 - Group Legal	330					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	765,530	801,144	801,144	1,159,728	358,584	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	2,319	4,424	4,424		(4,424)	
900	Advances and Misc. Payments						
Total		1,301,973	1,858,552	1,858,552	1,829,448	(29,104)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	1,064,356	1,858,552	1,858,552	1,829,448	(29,104)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,064,356	1,858,552	1,858,552	1,829,448	(29,104)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	3	7	4	5	(2)	
105	Full Time - Uniform						
Total		3	7	4	5	(2)	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
Federal		DONATIONS		G14L03	146481		
State		Award Period		Type of Grant			
Other Govt.		7/1/24 - 6/30/25		ADVANCE			
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective					
Private donations to assist with the training of HIV physicians and to improve the quality of health care at the District Health Centers							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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	63,018	179,744	179,744	242,654	62,910	
300	Materials and Supplies		23,967	23,967	32,355	8,388	
400	Equipment		23,967	23,967	32,355	8,388	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		63,018	227,678	227,678	307,364	79,686	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	20,143	227,678	227,678	307,364	79,686	
Total		20,143	227,678	227,678	307,364	79,686	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title KOMEN-BREAST CANCER EVALUATION, TREATMENT AND SCREENING	Grant Number G14L04	Index Code 143956
<input type="checkbox"/> Federal	Award Period	Type of Grant ADVANCE	
<input type="checkbox"/> State	Grant Not Renewed		
<input type="checkbox"/> Other Govt.	Grant Objective		
<input checked="" type="checkbox"/> Local (Non-Govt.)			

To provide breast cancer education, treatment and screening.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	6,250				
Total		6,250				

Summary 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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title SCHOOL CAFETERIA EMPLOYEE HEALTH	Grant Number G14L35	Index Code 146396
<i>Federal</i>	Award Period 4/15/22 - 4/14/24	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

To provide medical services for School Cafeteria Employees.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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		94,546	94,546	94,546	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		94,546	94,546	94,546	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	38,948	94,546	94,546	94,546	
	Total	38,948	94,546	94,546	94,546	

Summary 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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	WISE WOMEN PROGRAM		TBD	TBD		
	State	Award Period		Type of Grant			
	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		862,772	862,772	1,164,742	301,970	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			862,772	862,772	1,164,742	301,970	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		862,772	862,772	1,164,742	301,970	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			862,772	862,772	1,164,742	301,970	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	23	32	23	29	(3)
105	Full Time - Uniform					
	Total	23	32	23	29	(3)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	191,229,868	250,000,000	250,000,000	250,000,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	191,229,868	250,000,000	250,000,000	250,000,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
PUBLIC HEALTH				14	AMBULATORY HEALTH SERVICES				20
Fund				No.					
ACUTE CARE HOSPITAL ASSESSMENT				14					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2A05	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	A182	AHS Deputy Director of Rev Compliance & Info.	110,000		1				(1)
4	A398	Assistant Managing Director 2	123,663	1					
5	4C43	Certified Registered Nurse Practitioner	98,509 - 126,650	2	2	2	2	253,300	
6	4E15	Expanded Function Dental Assistant	48,990 - 53,761	1	1	1	1	53,761	
7	4C19	Health Care Coordinator	92,704 - 119,186	3	3	3	3	357,558	
8	5F22	Health Services Administrator 3	100,973 - 129,814	1	4	1	3	432,733	(1)
9	5F23	Health Services Administrator 4	110,532 - 142,125			1	1	142,125	1
10	4D08	Medical Care Clinical Director	209,450 - 269,299		1		1	269,299	
11	4H11	Registered Dietician	58,316 - 74,980	5	6	6	6	416,520	
12	4D06	Physician	170,395 - 219,082	5	5	4	4	876,328	(1)
13	4A54	Physician Assistant	98,509 - 126,650	1	1	1	1	126,650	
14	4E17	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	A398	Assistant Managing Director 2	119,770		1		1	119,770	
17	D250	Deputy Commissioner	144,550	1	1	1	1	144,550	
18	TBD	IT Special Project Manager	85,000		1		1	85,000	
19	TBD	Healthcare/Public Health Policy Advisor	125,000		1		1	125,000	
SUBTOTAL SUPPORT SERVICES				1	4	1	4	474,320	
SUBTOTAL FULL-TIME				23	32	23	29	3,612,281	(3)
20	4F01	Dentist	105.85/hr					264,759	
21	4D07	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)

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 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)
		Total Full Time		23	32	23	29	3,612,281	(3)
		Total Part Time						3,100,116	
		Expenditure Transfers from the General Fund						1,094,491	
Total Gross Requirements				23	32	23	29	7,806,888	(3)
Plus: Earned Increment								12,551	
Plus: Longevity								11,184	
Less: (Vacancy Allowance)									
Total Budget								7,830,623	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		169							
2	Full Time - Civilian	23	2,530,282	32	3,524,568	23	29	3,636,016	111,448	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,528							
5	PT, Temp/Seas, Bd, SCG		2,553,942		3,367,069			3,100,116	(266,953)	
6	Overtime - Civilian		40,101							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		306							
11	Expenditure Transfers				1,079,788			1,094,491	14,703	
12										
Total		23	5,128,328	32	7,971,425	23	29	7,830,623	(140,802)	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	500			500	500
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	139,199	500,000	500,000	500,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,108				
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)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		147,807	500,000	500,000	500,500	500
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	2,650				
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,587	550,000	550,000	550,000	
428	Vehicles					
430	Furniture & Furnishings	30,431			25,000	25,000
499	Other Equipment (not otherwise classified)	437				
Total		37,105	550,000	550,000	575,000	25,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Commonwealth of Pennsylvania	179,217,816	235,000,000	235,000,000	235,000,000	Philadelphia Hospital Assessments
250	Dixon Shane	447,760			168,765	Pharmaceuticals
250	eClinical Works	1,401,320	1,228,170	1,228,170	1,165,000	Maintenance, Licensing Fees
250	Health Federation of Philadelphia	470,935	800,000	800,000	800,000	Health Centers Support Services
250	Health Federation of Philadelphia		727,669	727,669	765,278	EHR Project Management
250	Health Federation of Philadelphia		1,400,000	1,400,000	1,400,000	Health-Related Support Services
250	PMHCC, Inc.	58,275	122,230	122,230	122,230	IT Services for Health Centers
250	PMHCC, Inc.	1,077,783	1,200,000	1,200,000	1,200,000	EHR Support / Maintenance
250	eClinical Works		300,000	300,000		Electronic Health Records Services
250	TBD		500,000	500,000	500,000	Public Health Emergency Response
250	VSBA	54,800				Architectural Requirement
251	Various Vendors		196,765	196,765	168,765	IT / EHR Licenses and Maintenance
	Total	182,728,689	241,474,834	241,474,834	241,290,038	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	To be determined		110,000	110,000	110,000	Maint. & Support - Comp. H & S
284	To be determined		275,000	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. Replacement, EHR Equip.
427	Dell, Inc.; Other Vendors		150,000	150,000	150,000	Health IT Computer Replacement
804	Payment to the Capital Fund		500,000	500,000	500,000	EHR-Related Capital Expenditures
804	Payment to the Capital Fund		4,000,000	4,000,000	4,000,000	New City Health Center Capital

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Maternal, Child and Family Health	No. 21
Program Description			
<p><i>This program provides health and support services targeted toward women, children, and parenting families. Specific services include home visiting, breastfeeding support, and education. This program also provides services for children with special health care needs and services to help pregnant people get health care to have healthy babies.</i></p>			
Program Objectives			
<p>-Home Visits Program: Implement Family Connects, the short-term universal home visiting program, at Einstein Medical Center and develop sustainability and scaling plan for all Philadelphia delivery hospitals. -Maternal Morbidity Surveillance: Develop a surveillance system for maternal morbidity to better understand and ultimately address racial health disparities in maternal morbidity. -Childhood Asthma: Convene citywide stakeholders and develop a strategic plan to reduce racial disparities in childhood asthma.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percent of women initiating breastfeeding	80.9%	82.0%	82.0%
<u>Comments:</u>	<p>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 visits. By shifting the emphasis to lactation home visits, the LSP seeks to expand access for all Philadelphians to high-quality, evidence-based infant feeding education and support. The addition of lactation home visits to the support already offered at Health Centers 6 and 10 should prove helpful in improving breast/chestfeeding rates overall in the city.</p>		
Percent of non-Hispanic Black women initiating breastfeeding	77.5%	82.0%	82.0%
<u>Comments:</u>	<p>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 breastfeeding support groups, facilitated by Black International Board of Certified Lactation Consultants, to help address the specific issues faced by Black birthing people who want to breast/chestfeed. MCFH's Pacify initiative is also specifically targeted to address disparities in access to quality lactation care. Finally, MCFH's Lactation Support Program offers free lactation home visits to all Philadelphians, with a specific focus on historically marginalized and underserved populations.</p>		
Number of families referred to Philly Families CAN, the home visiting centralized intake system	836	1,000	1,000
<u>Comments:</u>	<p>Due to delays in the expansions of PFCAN, MCFH did not reach the target of 1,000 families referred into the program in FY23. The expansion for PFCAN relied on implementing a new data system, the procurement of which was delayed by over six months. The new data system launched in August 2023. This will allow PFCAN to begin providing services to families with children 0-17 years old instead of 0-3 years old. With the expansion, PFCAN is launching a marketing campaign to raise awareness of the program in Philadelphia. It should be noted that while MCFH did not reach 1,000 families in FY23, more families were referred to PFCAN in FY23 compared to FY22.</p>		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH			No. 21	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
Total		9,275,168	11,221,790	11,175,925	13,122,565	1,946,640	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
010	GENERAL	6	7	6	7		
080	GRANTS REVENUE	2	2	2	1	(1)	
Total Full Time		8	9	8	8	(1)	
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
080	GRANTS REVENUE	6,308,184	8,500,913	8,356,439	10,122,050	1,765,611	
Total		6,308,184	8,500,913	8,356,439	10,122,050	1,765,611	
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)	
Total							
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	636,379	738,377	786,986	817,945	30,959
b)	Employee Benefits					
200	Purchase of Services	1,215,825	1,976,000	2,026,000	2,176,070	150,070
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	181,029

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	6	7	6	7	
105	Full Time - Uniform					
	Total	6	7	6	7	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund GENERAL	No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	61,003	
2	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,019	
3	1B29	Contract Clerk	51,535 - 56,695		1		1	51,535	
4	5F26	Health Program (MIH) Administrator	92,704 - 119,186	1	1	1	1	120,811	
5	4D07	Medical Specialist	190,370 - 244,767	2	2	2	2	489,534	
6	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,648	
		Total		6	7	6	7	816,550	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund GENERAL	No. 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 Overtime		6	7	6	7	816,550 5,000	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
				6	7	6	7	821,550	
								1,033	
								363	
								(5,001)	
		Total Budget						817,945	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,434		50,000				(50,000)	
2	Full Time - Civilian	6	634,612	7	731,341	6	7	812,945	81,604	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		333		5,645			5,000	(645)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
	Total	6	636,379	7	786,986	6	7	817,945	30,959	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund GENERAL	No. 01		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		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					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	390	1,500	1,500	1,500	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	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)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,180,752	1,973,500	2,023,500	2,174,570	151,070
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Access Matters		140,000	140,000	175,000	Contraception for Teens
250	Bandujo Advertising	44,000	25,000	25,000		Media Campaign
250	CHOP	80,800	92,000	92,000	101,776	Health Policy Advisor
250	Commonwealth of Pennsylvania	869				Refund FY21 Grant SAP
250	Drexel University	24,999				Newborn and Neighbor
250	Education Plus Health	30,000	100,000	100,000	50,000	Room 2 Breathe Asthma Program
250	Exhale		100,000	100,000		Asthma Programs
250	Far Harbor	12,500	12,500	12,500	13,000	PRAMS Weighting
250	Philadelphia City Fund	14,000				Fiduciary Program Management
250	Health Federation of Philadelphia				72,620	Budget Analyst
250	Health Federation of Philadelphia	(12,218)				Athena Penelope Software
250	Health Federation of Philadelphia		50,000	50,000		Support for Families with SUD/ODU
250	Health Federation of Philadelphia	29,208			125,000	Doula Program -Staffing
250	Health Federation of Philadelphia	23,498	35,000	35,000	140,000	Home Visiting for Young Mothers
250	Health Federation of Philadelphia		40,000	40,000		Infant Mortality Coalition/Advisory
250	Health Federation of Philadelphia	301,074	150,000	150,000	153,652	Family Support Services
250	Health Federation of Philadelphia		150,000	150,000	100,000	Maternal Mortality Surv & Action Team
250	Health Federation of Philadelphia	48,373	124,000	124,000		Safe Sleep Prog/Youth Care/Doula
250	Osiris Group, Inc.	35,000				Media Campaign
250	Pacify App		205,000	205,000	210,000	Lactation Svcs - Women of Color
250	Philadelphia Joy Bank		250,000	250,000	250,000	Contract Staff for Pregnancy Prog.
250	Powerling, Inc. / Nationalities Services Center	2,415				Language Access Services
250	Public Health Management Corp.	133,913	135,000	135,000	168,522	A Running Start Health Mgmt.
250	Public Health Management Corp.				125,000	Doula Program -Staffing
250	Rutgers University	221,125	225,000	225,000	225,000	Pregnancy Risk Assessment (PRAMS)
250	Strategy Arts	22,206			40,000	Advertising Consultant
250	Tri County Termite and Pest Control	53,990			90,000	Pest Management
250	Women Organized Against Rape	115,000	115,000	115,000	115,000	Sexual Assault Counseling
250	Various Vendors (VISTA, etc.)		25,000	75,000	20,000	VISTA Program, Fin. Software
	Total	1,180,752	1,973,500	2,023,500	2,174,570	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	145,551	248,730	248,730	212,876	(35,854)
b)	Employee Benefits	62,158				
200	Purchase of Services	7,193,552	8,245,567	8,101,093	9,901,074	1,799,981
300	Materials and Supplies	1,474	3,241	3,241	8,100	4,859
400	Equipment	10,875	3,375	3,375		(3,375)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,413,610	8,500,913	8,356,439	10,122,050	1,765,611

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	1	(1)
105	Full Time - Uniform					
	Total	2	2	2	1	(1)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		962,264	817,790	616,359	(201,431)
Federal	5,935,142	5,694,432	5,694,432	7,179,374	1,484,942
State	373,042	1,844,217	1,844,217	2,326,317	482,100
Other Governments					
Other Funds of the City					
Total	6,308,184	8,500,913	8,356,439	10,122,050	1,765,611

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PDPH HEALTHY START		G14052	146500	
	State	Award Period		Type of Grant		
	Other Govt.	4/1/24- 3/31/25		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
<p>PDPH Healthy Start is a project designed to reduce infant mortality and improve pregnancy outcomes in Philadelphia. By identifying communities with high infant mortality rates, strategies are being implemented to direct resources and interventions in order to improve access to and utilization of comprehensive maternity and infant care services and support services.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	35,658	49,019	49,019		(49,019)
100 b)	Employee Benefits - Total	21,267				
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	660				
	Class 188 - Worker's Comp. - Medical					
	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 195 - Group Legal	60				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,023,682	1,495,545	1,495,545	1,485,000	(10,545)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,080,607	1,544,564	1,544,564	1,485,000	(59,564)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1		(1)
105	Full Time - Uniform					
Total		1	1	1		(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	Transforming Phila's Response to Intimate Partner & Sexual Violence in Obstetric Settings		G14094	146427		
	State	Award Period		Type of Grant			
	Other Govt.	9/30/24 - 9/29/25		DRAWDOWN			
	Local (Non-Govt.)	Grant Objective					
Transforming Philadelphia's Response to Intimate Partner and Sexual Violence in Obstetric Settings.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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	471,335	401,591	401,591	540,000	138,409	
300	Materials and Supplies						
400	Equipment		3,375	3,375		(3,375)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		471,335	404,966	404,966	540,000	135,034	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	359,911	404,966	404,966	540,000	135,034	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		359,911	404,966	404,966	540,000	135,034	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	MIC Primary Health Services			G14474	143435	
	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEWED		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
To reduce disparities in infant mortality.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	7,817					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	7,817					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	TITLE V BLOCK GRANT			G14475	146454	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To promote the health of children by providing preventive and primary care services for low income and/or uninsured children.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	109,893	199,711	199,711	212,876	13,165	
100 b)	Employee Benefits - Total	40,891					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,470					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	954					
	Class 190 - Pension Obligation Bonds	5,087					
	Class 191 - Pension 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 - Municipal Plan 10 - City Match						
200	Purchase of Services	2,129,394	2,919,915	2,919,915	3,124,734	204,819	
300	Materials and Supplies	1,474	3,241	3,241	8,100	4,859	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,281,652	3,122,867	3,122,867	3,345,710	222,843	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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-Governmental)						
Total		3,188,874	3,122,867	3,122,867	3,345,710	222,843	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Philly Maternal Mortality Review Committee (MMRC) Grant	G14476	146457
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	07/01/24-06/30/25	REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Philadelphia Maternal Mortality Program will identify and review all pregnancy-associated deaths in Philadelphia County and develop policy and programmatic interventions to prevent future deaths.

Summary by Class

Class	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)
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	226,789	121,500	121,500	121,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	226,789	121,500	121,500	121,500	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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-Governmental)					
	Total	181,606	121,500	121,500	121,500	

Summary 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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	FAMILY SUPPORTING PROGRAMS			G14477	146264/146277	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant			
	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>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.</p>							
Summary by Class							
Class	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)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	MATERNAL INFANT & EARLY CHILDHOOD HOMEVISITING	G14479	146277
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	10/1/24-9/30/25	REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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.

Summary by Class

Class	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)
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

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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

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

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	MCHS Block Grant	G14881	146552/146460
<input checked="" type="checkbox"/> State	Award Period 7/1/24 - 6/30/25	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.

Summary by Class

Class	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)
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	662,371	181,886	181,886	600,335	418,449
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		662,371	181,886	181,886	600,335	418,449

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	90,165				
200	State	47,123	181,886	181,886	600,335	418,449
300	Other Governments					
400	Local (Non-Governmental)					
Total		137,288	181,886	181,886	600,335	418,449

Summary 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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Children with Special Needs			G14483	143462 / 143439	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Providing home visits to children with special needs.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	83,904					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	83,904					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	PHILLY FAMILIES CAN		G14771	146308 / 146309		
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant			
	Other Govt.	07/01/24-06/30/25		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	739,802			1,033,999	1,033,999	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		739,802			1,033,999	1,033,999	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	131,355			609,622	609,622	
200	State				424,377	424,377	
300	Other Governments						
400	Local (Non-Governmental)						
Total		131,355			1,033,999	1,033,999	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
Federal	Philly Joy Bank SPP and WPF	G14L35	146517/146518
State	Award Period	Type of Grant	
Other Govt.	5/1/24-4/30/25	ADVANCE	
<input checked="" type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.

Summary by Class

Class	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)
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	362,614	817,790	817,790	211,359	(606,431)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	362,614	817,790	817,790	211,359	(606,431)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		817,790	817,790	211,359	(606,431)
	Total		817,790	817,790	211,359	(606,431)

Summary 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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

Funding 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 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.

Summary by Class

Class	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)
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

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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

Summary 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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS			No. 22	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
010	GENERAL	10,425,263					
	Total	10,425,263					
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
	Total Full Time						
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
010	GENERAL	17,876,676		7,000		(7,000)	
	Total	17,876,676		7,000		(7,000)	
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)	
	Total						
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)	
Finance	Employee Benefits - Civilian						
Finance	Employee Benefits - Uniform						
	Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program HEALTH SYSTEMS	No. 22
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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				

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	11,005,977		7,000		(7,000)
Federal	5,407,435				
State	1,463,264				
Other Governments					
Other Funds of the City					
Total		17,876,676	7,000		(7,000)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS		No. 22	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,206,303				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fairmount Long Term Care, Inc.	8,906,811				PNH Management and Operations
250	Fairmount Long Term Care, Inc.	1,166,667				PNH Operations Subsidy
250	Globo Language	92,000				Language Access Services
250	Group Six Healthcare	8,325				Nursing Home Care Inspections
250	Mark W. Rovinski CPA LLC	32,500				Nursing Home Fiscal Oversight
	Total	10,206,303				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program HEALTH SYSTEMS	No. 22
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	BLNL PA 11311 ROOSEVELT BLVD LLC	218,960				Rent Opex Security
	Total	218,960				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Environmental Health Services	No. 23
Program Description			
<p><i>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.</i></p>			
Program Objectives			
<p>-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.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of months between food establishment inspections	11.8	≤ 12 months	≤ 12 months
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
010	GENERAL	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	
Total		5,852,676	7,590,569	7,773,931	8,197,800	423,869	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
010	GENERAL	76	87	76	89	2	
080	GRANTS REVENUE	2	4	3	5	1	
Total Full Time		78	91	79	94	3	
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg't (All Other Sources) (7)	
Total							
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)	
Finance	Employee Benefits - Civilian	2,214,552	2,436,284	2,436,284	2,471,278	34,994	
Finance	Employee Benefits - Uniform						
Total		2,214,552	2,436,284	2,436,284	2,471,278	34,994	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,443,270	5,880,198	6,063,560	6,011,166	(52,394)
b)	Employee Benefits					
200	Purchase of Services	72,190	257,360	257,360	257,791	431
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					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,575,623	6,231,048	6,414,410	6,362,447	(51,963)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	76	87	76	89	2
105	Full Time - Uniform					
	Total	76	87	76	89	2

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	3,063,416	5,105,000	3,605,000	3,505,000	(100,000)
Federal	39,518		40,000	40,000	
State	692,168	729,000	729,000	729,000	
Other Governments					
Other Funds of the City					
Total	3,795,102	5,834,000	4,374,000	4,274,000	(100,000)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GENERAL	No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (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	4J56	Environmental Health Program Administrator	92,704 - 119,186	2	3	2	2	238,372	(1)
7	4J43	Environmental Health Program Manager	75,843 - 97,514	2	2	2	3	270,871	1
8	4J55	Environmental Health Svcs. Program Director	100,973 - 129,814	1	1	1	1	129,814	
9	6F02	Field Investigator	40,504 - 44,023	3	4	1	4	165,535	
10	I658	IT Technical Support Specialist 3	74,624	1	1	1			(1)
11	4J41	Public Health Sanitarian	49,252 - 63,328	3	4	4	5	249,778	1
12	4J45	Sanitarian Specialist	53,537 - 68,813	34	39	35	39	2,553,817	
13	4J42	Sanitarian Supervisor	59,778 - 76,854	15	15	15	15	1,152,810	
14	1A37	Service Representative	40,504 - 44,023	1					
15	7A19	Vector Control Crew Chief	47,922 - 52,519	2	2	2	2	105,038	
16	7A17	Vector Control Worker 1	39,057 - 42,379	3	4	4	5	203,041	1
17	7A18	Vector Control Worker 2	44,352 - 48,394	2	2	2	2	95,451	
Total				76	87	76	89	5,690,769	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GENERAL	No. 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						373,000	
		Temporary/Seasonal						28,000	

Total Gross Requirements				76	87	76	89	6,091,769	2
Plus: Earned Increment								35,439	
Plus: Longevity								54,681	
Less: (Vacancy Allowance)								(170,723)	
Total Budget								6,011,166	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,319		83				(83)	
2	Full Time - Civilian	76	5,027,360	87	5,530,724	76	89	5,610,166	79,442	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		27,994		20,702			28,000	7,298	
6	Overtime - Civilian		373,307		512,051			373,000	(139,051)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		12,290							
11	Expenditure Transfers									
12										
	Total	76	5,443,270	87	6,063,560	76	89	6,011,166	(52,394)	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
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 400 - 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)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if 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.	13,584	133,800	169,149	133,800	Program Support Services
	Total	16,364	164,000	199,780	164,431	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	475,832

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	4	3	5	1
105	Full Time - Uniform					
	Total	2	4	3	5	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	85,000				
Federal					
State	255,037	906,345	906,345	1,223,565	317,220
Other Governments	3,400	453,176	453,176	611,788	158,612
Other Funds of the City					
Total	343,437	1,359,521	1,359,521	1,835,353	475,832

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	WEST NILE VIRUS		G14467	146452	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	1/1/24 - 12/31/25		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide emergency mosquito surveillance and control services relating to the West Nile Virus.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		234,978	234,978	317,220	82,242
	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	34,850				
300	Materials and Supplies	143,072				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		277,053	906,345	906,345	1,223,565	317,220
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	255,037	906,345	906,345	1,223,565	317,220
300	Other Governments					
400	Local (Non-Governmental)					
Total		255,037	906,345	906,345	1,223,565	317,220
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	3	3	3	
105	Full Time - Uniform					
Total		2	3	3	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	Federal	FOOD SAFETY INSPECTION GRANT			G14620	146510	
	State	Award Period		Type of Grant			
X	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District of Philadelphia.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		307,402	307,402	414,993	107,591	
100 b)	Employee Benefits - Total		145,774	145,774	196,795	51,021	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		145,774	145,774	196,795	51,021	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			453,176	453,176	611,788	158,612	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments	3,400	453,176	453,176	611,788	158,612	
400	Local (Non-Governmental)	85,000					
Total		88,400	453,176	453,176	611,788	158,612	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		1		2	1	
105	Full Time - Uniform						
Total			1		2	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Administration & Support	No. 24
Program Description			
<i>This program provides administration and support services to the Department and includes DPH's fiscal, human resources, facilities, and fleet programs.</i>			
Program Objectives			
<ul style="list-style-type: none"> -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 Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percent of fleet vehicles compliant with preventive maintenance schedule	98%	92%	92%
<u>Comments:</u>	Preventive maintenance scheduling is expected to drop slightly in FY24 and FY25 due to some planned projects that are atypical, such as the cleaning out of 500 S. Broad Street and 321 University Avenue.		
Median number of days to conform department draft contract	65	65	65
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT			No. 24
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	81	95	81	95	
Total Full Time		81	95	81	95	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	599				
Total		599				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,299,753	5,817,783	5,867,846	6,225,651	357,805
b)	Employee Benefits					
200	Purchase of Services	20,622,419	15,645,890	15,595,890	20,615,711	5,019,821
300	Materials and Supplies	251,737	481,427	481,427	485,427	4,000
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	5,381,626

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	81	95	81	95	
105	Full Time - Uniform					
	Total	81	95	81	95	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	599				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	599				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24
Fund GENERAL	No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (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	7H06	Building Maintenance Group Leader	61,917 - 68,474	1	2	1	2	131,016	
8	7H05	Building Maintenance Mechanic	48,990 - 53,761	2	3	3	3	157,962	
9	7H62	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	Building 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	Custodial Work Supervisor 2	48,705 - 62,614	1	1	1	1	56,489	
14	7D11	Custodial Worker 1	36,125 - 38,770	8	8	9	9	377,804	1
15	7D12	Custodial Worker 2	39,057 - 42,379	2	2	1	1	40,794	(1)
16	7K02	Electrician 2	54,404 - 59,965	1	2	1	2	111,500	
17	7J02	HVAC Mechanic 2	57,826 - 63,820	1	2	2	2	122,271	
18	7J15	Machinery and Equipment Mechanic 2	51,535 - 56,695	1	1	1	1	58,120	
19	7H27	Plumber	57,826 - 63,820	1	1	1	1	65,645	
20	7A03	Semi-Skilled Laborer	40,504 - 44,023	1	1	1	1	45,448	
		Subtotal		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	1
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	1
27	2H13	Departmental Human Resources Manager 3	86,775 - 111,577	1	1	1	1	100,197	
28	1B27	Departmental Payroll Supervisor 2	47,922 - 52,519	1	1	1	1	50,949	
29	2L18	Executive Assistant	75,843 - 97,514				1	97,514	1
30	2H90	Human Resources Professional 1	35,099 - 49,761	2	1	2	2	114,747	1
31	2H91	Human Resources Professional 2	59,778 - 76,854	2	2	2	2	137,657	
32	4J60	Industrial Hygienist	70,848 - 91,083	1	1	1	1	91,708	
33	2L03	Management Trainee	42,540 - 54,692		3	1	1	45,575	(2)
34	1A03	Office Clerk 2	44,352 - 48,394	1					
35	2H28	Safety Manager	81,315 - 104,543		1				(1)
36	2H58	Senior Departmental HR Associate	66,588 - 85,594	2	2	2	1	71,335	(1)
37	1A37	Service Representative	40,504 - 44,023	1	1				(1)
38	2H76	Employee Relation & Development Director	86,775 - 111,577	1		1	1	113,002	1
		Subtotal		25	28	25	28	1,644,087	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24
Fund GENERAL	No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (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	Accounting Supervisor	66,588 - 85,594	2	2	2	2	148,051	
43	2A08	Accounting 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	2C05	Budget Officer 1	70,848 - 91,083	1	1	1	1	91,708	
48	2C06	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			(1)
57	TBD	Fiscal Compliance and Training Officer	100,000			1	1	100,000	
58	1A03	Office Clerk 3	37,526 - 40,572	3	3	2	3	119,495	
		Subtotal		24	28	22	28	1,897,655	
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 PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24
Fund GENERAL	No. 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		81	95	81	95	5,653,803	
		Regular Overtime						600,000	
		Lump Sum						200,000	

Total Gross Requirements									
Plus: Earned Increment				81	95	81	95	6,453,803	
Plus: Longevity								15,244	
Less: (Vacancy Allowance)								880	
Total Budget								(244,276)	
								6,225,651	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		77,193		50,229			200,000	149,771	
2	Full Time - Civilian	81	4,672,044	95	5,178,713	81	95	5,425,651	246,938	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,152							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		529,789		634,986			600,000	(34,986)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,203		2,088				(2,088)	
10	H&L, IOD, LT-Sick		18,372		1,830				(1,830)	
11	Expenditure Transfers									
12										
	Total	81	5,299,753	95	5,867,846	81	95	6,225,651	357,805	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT		No. 24	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	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 400 - 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)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT		24	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if 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 Services
	subtotal	8,035	68,500	68,500	23,500	
	HR / Personnel					
250	DrugScan	467	600	600	600	Required Drug Testing
250	ABSO / Sterling Testing Systems	30,000	25,000	25,000	25,000	Required Background Checks
250	PMHCC, Inc.		139,400	139,400	146,196	Staff Safety Consultation
	subtotal	30,467	165,000	165,000	171,796	
	Financial Services					
250	Brandmark Sign Management	565				Sign Services
250	Firstline Locksmith	819	1,000	1,000	1,000	Maintenance of Secure 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 Intergovernmental Transfer
250	Deaf Hearing / Globo Language / United Language	207,000				Language Access Svcs / ALS Inter.
250	Health, Education + Research Associates, Inc.		225,000	225,000	225,000	Facility Design Services
250	PMHCC, Inc.	509,082	186,296	186,296	455,000	Fiscal and Operational Support
250	Claffen Associates & Architects	30,965				Health Center Facility Planning
250	Sibar Richardson and Weisburg Engineers	151,710				Health Center Facility Planning
250	VSBA Architects and Planners	7,000	10,000	10,000	10,000	Health Center Facility Planning
250	Wick Fisher White	32,045				Health Center Facility Planning
252	Maximus Consulting	10,000	10,000	10,000	10,000	Cost Allocation Plan Preparation
250	Various Vendors		25,000	25,000	196,147	Various program services
250	Various - to be determined		3,529,334	3,479,334	2,979,334	Inflation Increases
	subtotal	16,893,041	14,985,630	14,935,630	19,875,481	
	Total	16,932,927	15,220,130	15,170,130	20,071,777	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT		24	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
Facilities Management						
260	Bustleton Services Incorporated	13,860				Landscape Services
260	Core Power	33,704				Yearly Maintenance and Support
260	Devine Brothers	497,378			100,000	Boiler Service
260	Elliott Lewis Corp, Various Vendors	10,131	136,804	136,804	120,000	Repair for Buildings, IT Systems
260	Fluidics Incorporated	271,519	95,196	95,196	99,084	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.	521,780				Plumbing and Heating Services
260	Merchantville Overhead	14,112				Overhead door maintenance repair
260	Mulhern Electric	170,185				Public Works Electrical Maintenance
260	Phila & Penna Fire Protection	5,905				Maintenance - Fire Extinguisher
260	Seravalli Incorporated	56,282				Public Works General Construction
260	Smith Construction	58,464				Public Works Rehabilitation
260	The Bedwell Company	1,714,090				Public Works General Construction
260	Xerox	5,537				Photocopier Maintenance
260	Various Vendors		64,060	64,060		Miscellaneous Reimbursements
260	Wyatt Elevator Co.	84,930	50,000	50,000	50,000	Elevator & Escalator Repair & Maint
	Subtotal	3,662,638	346,060	346,060	469,084	
266	Canon, Xerox	1,353				Copier Maintenance
266	Facility Wizard Software		4,000	4,000	5,000	Performo CMMS Annual Soft
266	Various Vendors		58,500	49,078	46,500	Laptop Software
	Subtotal	1,353	62,500	53,078	51,500	
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		
316	Fastenal Company	1,000	2,000	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		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)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
318	All American Polyester		40,000	40,000	40,000	Janitorial Products
318	Americhem International	12,948				Janitorial Products
318	Central Poly-Bag Cor.	19,600				Janitorial Products
318	South Jersey Paper Products		10,000	10,000	10,000	Janitorial Products
318	Various Vendors		5,000	5,000	8,100	Janitorial Products
318	WB Mason	24,129	54,000	54,000	54,000	Janitorial Products
	Subtotal	56,677	109,000	109,000	112,100	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Medical Examiner's Office	No. 28
Program Description			
<p><i>This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.</i></p>			
Program Objectives			
<p>-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.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percent of all cases with autopsy reports issued within 90 calendar days	86.6%	>90.0%	>90.0%
<u>Comments:</u>	The FY23 target was not met as the Medical Examiner's Office has vacancies for two out of eight chemist positions. The Department will soon be hiring and onboarding two Graduate Chemists for the Toxicology Lab. The Department also continues to work with Human Resources to fully staff the Technician and Investigation units. High rates of drug-related deaths also contributed to not meeting the target.		
Number of death cases investigated	6,971	Meet demand	Meet demand
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	56	80	53	74	(6)
Total Full Time		56	80	53	74	(6)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,695,019	6,763,476	6,878,815	6,485,377	(393,438)
b)	Employee Benefits					
200	Purchase of Services	1,114,254	1,367,098	1,470,057	1,607,098	137,041
300	Materials and Supplies	392,521	601,623	601,623	713,835	112,212
400	Equipment	144,443	72,500	72,500	172,500	100,000
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	(44,185)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	56	80	53	74	(6)
105	Full Time - Uniform					
	Total	56	80	53	74	(6)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	20,306	20,000	20,000	20,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	20,306	20,000	20,000	20,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
Fund GENERAL	No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TOXICOLOGY LAB									
1	3H26	Analytical Chemist 1	45,769 - 58,840	1	1	2	1	58,840	
2	3H27	Analytical Chemist 2	58,316 - 74,980		1		1	58,316	
3	3H31	Analytical Chemical Specialist	64,965 - 83,508	4	4	4	4	334,032	
4	3H53	Forensic Toxicology Laboratory Supervisor	81,315 - 104,543	1	1	1	1	104,543	
5	7D01	General Departmental Worker	36,125 - 38,770	1	1	1	1	38,770	
6	3H25	Graduate Chemist	42,669 - 54,854	1	2	1	2	97,523	
		Subtotal		8	10	9	10	692,024	
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 - 53,761	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	Medicolegal Death Investigator Supervisor	63,885 - 84,342	1	1	1	1	84,342	
21	4D49	Medical Examiner	252,552 - 324,705	1	1	1	1	324,705	
22	6D03	Municipal Guard	41,709 - 43,592	2	2	2	2	90,784	
23	TBD	Pathologist Assistant	90,000 - 110,000		4				(4)
24	4D46	Pathologist 2	204,344 - 262,729	3	1	1	1	262,729	
25	1A18	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	
		Subtotal		48	70	44	64	5,734,577	(6)
		Total		56	80	53	74	6,426,601	(6)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
Fund GENERAL	No. 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 Regular Overtime		56	80	53	74	6,426,601 500,000	(6)

Total Gross Requirements									
Plus: Earned Increment				56	80	53	74	28,328	
Plus: Longevity								34,665	
Less: (Vacancy Allowance)								(504,217)	
Total Budget								6,485,377	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		10,039							
2	Full Time - Civilian	56	5,061,853	80	6,310,347	53	74	5,985,377	(324,970)	(6)
3	Full Time - Uniform		1,000							
4	Bonus, Gross Adj.		1,262							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		616,368		567,900			500,000	(67,900)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		4,181		568				(568)	
10	H&L, IOD, LT-Sick		316							
11	Expenditure Transfers									
12										
	Total	56	5,695,019	80	6,878,815	53	74	6,485,377	(393,438)	(6)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	7,765	16,000	16,000	16,000	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	109	1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	25,177		7,781		(7,781)
313	Food					
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)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		392,521	601,623	601,623	713,835	112,212
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	128,998	12,000	12,000	12,000	
418	Janitorial and Laundry					
420	Office Equipment					
423	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)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,007,301	1,203,068	1,306,027	1,443,068	137,041
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Arthur Washburn, PhD	1,000	20,000	20,000	20,000	Forensic Anthropology Services
250	AXIS	650				Specialized Toxicology Testing
250	College of American Pathologists	7,863	8,000	8,000	8,000	Toxicology Proficiency Testing
250	Confichek, Inc.		5,000	5,000	5,000	Public Info Database Services
250	Dental Forensic Services	12,000	10,000	10,000	10,000	Forensic Odontology Services
250	DNA Solutions	1,400	5,000	5,000	5,000	Extraction Test
250	Enformion, Inc.	5,100				Public Information Data Services
250	Health Federation of Philadelphia	654,975	768,518	768,518	768,518	Bereavement and Fatality Review
250	Jack's Camera		2,500	2,500	2,500	Photographic Services
250	Jefferson University Physician	35,000				Forensic Neuropathology Services
250	Juan Troncoso, MD	70,800	60,000	60,000	60,000	Forensic Neuropathology Services
250	Laurel Hill Cemetery	2,714	40,000	40,000	40,000	Ground Maintenance
250	Lawrence Kenyon, MD		10,000	10,000	10,000	Forensic Neuropathology Services
250	M & M Lawn Care East Inc	1,065	2,000	2,000	2,000	Potter's Field Turf Management
250	National Medical Services Inc	6,568	15,000	15,000	15,000	Specialized Toxicology Testing
250	Palman Electric Inc.	9,429				Electrical Services
250	Perkin Elmer Genetics		2,500	2,500	2,500	Metabolic Testing
250	Public Health Management Corp.			143,430		Information Technology Services
250	Revvity Omnicis, Inc.	2,622				Post Mortem Screen & Testing
250	Scotland Yard Security Services	46,026	76,120	76,120	76,120	Security Guard Services
250	Thomas Jefferson University Hospital		25,000	25,000	25,000	Histology Services
250	Various Vendors			102,959	240,000	Various Forensic Services
250	Wills Eye Hospital	10,000	10,000	10,000	10,000	Eye Pathology Services
251	Public Health Management Corp.	140,089	143,430		143,430	Information Technology Services
	Total	1,007,301	1,203,068	1,306,027	1,443,068	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge Solutions	34,483	45,000	45,000	45,000	Waste Disposal
205	Chesapeake 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
260	Full Spectrum	1,355	30,000	30,000	30,000	Inspections, Repairs & Maintenance
260	Garden State Imaging	2,395	25,000	25,000	25,000	Machine Equipment Repairs
260	I Miller Precision Optical		5,400	5,400	5,400	Microscope Repair
260	Johnson Controls	1,980				City Cemetery Grounds Maintenance
260	Micrographic Computer Sciences	100				Fax Machine Maintenance
260	Palman Electric		9,600	9,600	9,600	Electrical Services, etc.
260	Water Technologies	32,952				Repairs and Maintenance
	Subtotal	49,498	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	Sanitzenow 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
417	Fischer Scientific	2,480				Small Aparatus Instrumentation Eq.
417	To be determined		12,000	12,000	12,000	Hospital & Laboratory Supplies
	Subtotal	128,998	12,000	12,000	12,000	
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
	Subtotal				80,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2025 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	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)
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
Summary of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,629					
Federal	78,949			267,503	267,503	
State	121,874	165,818	165,818	197,167	31,349	
Other Governments						
Other Funds of the City						
Total	202,452	165,818	165,818	464,670	298,852	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SUDDEN DEATH IN THE YOUNG		G14478	146541	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/24-09/30/25		CASH BASIS		
	Local (Non-Govt.)	Grant Objective				
The provider through the subcontractor shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia.						
Summary by Class						
Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	110,000			235,373	235,373
300	Materials and Supplies				32,130	32,130
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		110,000			267,503	267,503
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenue	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	61,905			267,503	267,503
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,629				
Total		63,534			267,503	267,503
Summary 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)	(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			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	VITAL STATISTICS ACT 122		G14601	146362/146469	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/24-06/30/25		CASH BASIS		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.						
Summary by Class						
Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	54,419	13,500	13,500	18,225	4,725
300	Materials and Supplies	78,974	51,068	51,068	68,942	17,874
400	Equipment	29,590	101,250	101,250	110,000	8,750
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		162,983	165,818	165,818	197,167	31,349
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenue	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	17,044				
200	State	121,874	165,818	165,818	197,167	31,349
300	Other Governments					
400	Local (Non-Governmental)					
Total		138,918	165,818	165,818	197,167	31,349
Summary 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)	(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			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Modernization System for MEO & SDY Proc.		G14L04	146315	
State		Award Period		Type of Grant		
Other Govt.		Grant Not Renewed		CASH BASIS		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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					
900	Advances and Misc. Payments					
	Total	66,900				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenue (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Division of HIV Health	No. 29
Program Description			
<p><i>This program supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive life-saving 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.</i></p>			
Program Objectives			
<p>-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.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of new HIV diagnoses	385	390	350
<u>Comments:</u>	The goal for this measure is to be below the target. The Division of HIV Health (DHH) continues to improve methods to identify new HIV infections and reduce the number of individuals living with HIV who are unaware of their status through timely lab reporting and case investigation, outbreak identification and response, and continued data and programmatic collaboration 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 ambulatory health system in Philadelphia	10,927	11,500	11,500
<u>Comments:</u>	DHH continues to work toward meeting the Ending the HIV Epidemic goals of a 75% reduction in new HIV infections by 2025, and a 90% reduction by 2030. Key components of this work include re-engagement of patients who have been lost to care and immediate linkage of people who are newly diagnosed. As these efforts continue, an increase in the number of people served by Ryan White outpatient ambulatory sites is expected.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	17	16	16	16	
080	GRANTS REVENUE	28	37	29	52	15
Total Full Time		45	53	45	68	15
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	17	16	16	16	
105	Full Time - Uniform					
Total		17	16	16	16	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program DIVISION OF HIV HEALTH	No. 29
Fund GENERAL	No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	41,709 - 45,392	2	3	2	3	132,493	
2	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	72,588	
3	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	1	1	1	74,980	
4	2L01	Administrative Technician	40,333 - 51,866	2	2	2	2	103,732	
5	A398	Assistant Managing Director 2	213,598	1	1	1	1	213,598	
6	1D59	Computer User Support Specialist	47,922 - 52,519	1		1			
7	2F69	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	1A02	Office Clerk	34,489 - 36,829		1				(1)
14	1A03	Office Clerk 2	37,526 - 40,572	1		1	1	38,496	1
15	5F72	Public Health Program Analyst	61,335 - 78,851	1	1	1	1	78,851	
Total				17	16	16	16	1,161,097	

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program DIVISION OF HIV HEALTH	No. 29
Fund GENERAL	No. 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 Overtime		17	16	16	16	1,161,097 30,000	
Total Gross Requirements				17	16	16	16	1,191,097	
Plus: Earned Increment								1,311	
Plus: Longevity								15,815	
Less: (Vacancy Allowance)									
Total Budget								1,208,223	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/2023 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		8,362							
2	Full Time - Civilian	17	1,037,382	16	1,286,193	16	16	1,178,223	(107,970)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		26,517		27,082			30,000	2,918	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
	Total	17	1,072,261	16	1,313,275	16	16	1,208,223	(105,052)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	93				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	182				
318	Janitorial, Laundry & Household	430				
320	Office Materials & Supplies	4,893	8,300	8,374	8,300	(74)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,491	10,000	11,000	10,000	(1,000)
325	Printing	2,340	2,000	926	2,000	1,074
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		16,429	20,300	20,300	20,300	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			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		17,592	23,300	23,300	23,300	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program DIVISION OF HIV HEALTH	No. 29
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Abbott Laboratories	60,000				Test Kits and Condoms
250	Action Wellness (formerly ActionAIDS)	44,336	44,336	44,336	44,336	Case Management Services
250	AIDS Law Project of Philadelphia	175,764	175,764	175,764	220,764	Legal Services / Client Advocacy
250	Alere North America Inc.		50,000	50,000	50,000	Non-Oral Rapid HIV Tests
250	Biolytical Laboratories	95,879			50,000	Counseling, Testing, Referral Svcs.
250	Health Federation of Philadelphia	260,124				Resilience Opioid Use Disorder
250	Impact Services		260,124	260,124	260,124	Kensington Cleanup
250	Keystone Hospice	7,525	45,000	45,000		Home Health Care Services
250	Mazzoni Center	100,000	50,000	50,000	50,000	Medical Care/Public Health Info.
250	Metropolitan Aids Neighborhood	33,679			679	Program Services
250	Orasure	210	50,000	50,000	50,000	Test Kits and Condoms
250	Powerling	337				Language Access Services
250	Prevention Point Philadelphia	1,197,360	900,000	900,000		Counseling / Risk Reduction Svcs.
250	Public Health Management Corp.	519,904	586,523	586,523	586,523	Admin.- Ryan White Subcontractors
250	Quest Diagnostics		50,000	50,000		Lab Testing Services
250	To be determined				900,000	Counseling / Risk Reduction Svcs.
250	Various Vendors		48,361	48,361	47,682	HIV Care Services
251	Coehlo Consulting	56,140	56,150	56,150	56,150	Financial Management Services
	Total	2,551,258	2,316,258	2,316,258	2,316,258	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program DIVISION OF HIV HEALTH	No. 29
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,359,289	6,412,811	6,412,811	8,486,040	2,073,229
b)	Employee Benefits	1,017,881	2,245,630	2,245,630	2,718,855	473,225
200	Purchase of Services	43,326,261	92,122,349	92,122,349	104,242,811	12,120,462
300	Materials and Supplies	71,983	803,261	803,261	1,183,758	380,497
400	Equipment	7,600	4,556	4,556	6,151	1,595
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	215,841	605,452	605,452	729,974	124,522
900	Advances and Misc. Payments					
	Total	46,998,855	102,194,059	102,194,059	117,367,589	15,173,530

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	28	37	29	52	15
105	Full Time - Uniform					
	Total	28	37	29	52	15

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	29,751,988	81,895,079	81,895,079	104,596,902	22,701,823
State	12,050,317	20,298,980	20,298,980	12,770,687	(7,528,293)
Other Governments					
Other Funds of the City					
Total	41,802,305	102,194,059	102,194,059	117,367,589	15,173,530

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DIVISION OF HIV HEALTH	No. 29
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title ENDING THE HIV EPIDEMIC: CDC Component A	Grant Number G14043	Index Code 146515/146516
<input checked="" type="checkbox"/> Federal	Award Period 8/1/2024 - 6/1/2025	Type of Grant DRAWDOWN	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To implement effective and innovative strategies, interventions, approaches, and services to reduce new HIV infections in the United States. The City must maintain its contribution to AIDS programs in the General Fund.

Summary by Class

Class	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)
100 a)	Personal Services		170,525	170,525	230,209	59,684
100 b)	Employee Benefits - Total		63,828	63,828	86,168	22,340
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		63,828	63,828	86,168	22,340
	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	2,880,386	9,450,000	9,450,000	6,750,000	(2,700,000)
300	Materials and Supplies		411,909	411,909	675,000	263,091
400	Equipment		4,556	4,556	6,151	1,595
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		169,248	169,248	228,485	59,237
900	Advances and Misc. Payments					
Total		2,880,386	10,270,066	10,270,066	7,976,013	(2,294,053)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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-Governmental)					
Total		952,339	10,270,066	10,270,066	7,976,013	(2,294,053)

Summary 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)	(7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
Total					2	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	HUMAN SERVICES DEVELOPMENT FUND		G14506	146465	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2024 - 6/30/2025		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Support of programs for HIV counseling, testing, and referral; case management; transportation services; and home delivered meals.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	700,000	1,722,263	1,722,263	2,325,055	602,792
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		700,000	1,722,263	1,722,263	2,325,055	602,792
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	700,000	1,722,263	1,722,263	2,325,055	602,792
300	Other Governments					
400	Local (Non-Governmental)					
Total		700,000	1,722,263	1,722,263	2,325,055	602,792
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING		G14542	146447		
	State	Award Period		Type of Grant			
	Other Govt.	6/1/2024 - 5/31/2025		DRAWDOWN			
	Local (Non-Govt.)	Grant Objective					
Provides funding for HIV/AIDS surveillance system which utilizes medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		14,113	14,113	18,347	4,234	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	3,211					
	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	555,650	952,333	952,333	1,238,033	285,700	
300	Materials and Supplies		1,871	1,871	2,432	561	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	1,063	4,899	4,899	6,369	1,470	
900	Advances and Misc. Payments						
Total		568,327	1,013,542	1,013,542	1,317,605	304,063	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	367,667	1,013,542	1,013,542	1,317,605	304,063	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		367,667	1,013,542	1,013,542	1,317,605	304,063	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		1		1		
105	Full Time - Uniform						
Total			1		1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COMPREHENSIVE HIV SURVEILLANCE AND PREVENTION			G14609	VARIOUS	
	State	Award Period		Type of Grant			
	Other Govt.	8/1/2024 - 6/1/2025		DRAWDOWN			
	Local (Non-Govt.)	Grant Objective					
To provide a comprehensive HIV surveillance and HIV prevention program in Philadelphia.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	1,154,034	2,638,586	2,638,586	3,430,162	791,576	
100 b)	Employee Benefits - Total	397,405	987,622	987,622	1,283,909	296,287	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	21,204	987,622	987,622	1,283,909	296,287	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	14,950					
	Class 190 - Pension Obligation Bonds	22,028					
	Class 191 - Pension Contributions	129,585					
	Class 192 - FICA	53,027					
	Class 193 - Health / Medical	153,759					
	Class 194 - Group Life	984					
	Class 195 - Group Legal	1,868					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	5,595,225	7,000,000	7,000,000	9,100,000	2,100,000	
300	Materials and Supplies	71,983	250,000	250,000	325,000	75,000	
400	Equipment	7,600					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	85,300	250,000	250,000	325,000	75,000	
900	Advances and Misc. Payments						
Total		7,311,547	11,126,208	11,126,208	14,464,071	3,337,863	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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-Governmental)						
Total		4,783,987	11,126,208	11,126,208	14,464,071	3,337,863	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	10	18	10	20	2	
105	Full Time - Uniform						
Total		10	18	10	20	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	NATIONAL HIV BEHAVIORAL SURVEILLANCE		G14615	146470/146415	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2024 - 12/31/2024		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behaviors and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DIVISION OF HIV HEALTH	No. 29
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title AIDS PROGRAM SERVICES / ACT 656	Grant Number G14666	Index Code 146289
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2024 - 6/30/2025	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.

Summary by Class

Class	Description	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,636,099	8,625,632	8,625,632	8,625,632	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,636,099	8,625,632	8,625,632	8,625,632	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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-Governmental)					
Total		4,577,477	8,625,632	8,625,632	8,625,632	

Summary 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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DIVISION OF HIV HEALTH	No. 29
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE PART A & B	G14870	146299
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	3/1/2024 - 2/28/2025	REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	Grant 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

Class	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)
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 Prmts.					
	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 Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DIVISION OF HIV HEALTH	No. 29
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)	G14871	146382-146385
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	3/1/2024 - 2/28/2025	DRAWDOWN	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services that prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis. The City must maintain its contribution to AIDS programs in the General Fund.

Summary by Class

Class	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)
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 Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	17	18	16	(1)
105	Full Time - Uniform					
	Total	17	17	18	16	(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	STATE REBATE / TITLE 656-STATE / COVID19 STATE REBATE			G14872	146386	
X	State	Award Period 07/01/2024-06/30/2025		Type of Grant REIMBURSEMENT			
	Other Govt.						
	Local (Non-Govt.)	Grant 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							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1		1	6	6	
105	Full Time - Uniform						
Total		1		1	6	6	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Public Health	No. 14	Program Disease Control	No. 30
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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.

Performance Measures

Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4	66.0%	70.0%	70.0%
<u>Comments:</u> The Immunization Program continues to work with medical providers through the Immunization Quality Improvement Program to review coverage rates with sites and encourage patient recall. In addition, the Immunization Program is currently in the process of creating a multimedia campaign to focus on improving routine immunization coverage after dips due to COVID-19. The program is reviewing data to identify issues with 4:3:1:3:3:1:4 (official childhood vaccination series) and focus outreach 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 with low immunization rates.			
Number of patient visits to department-run STD clinics	14,400	16,000	16,000
<u>Comments:</u> Staffing challenges continue to hinder the ability to stay on track, however, the Department has taken action to address these challenges and hope to be fully staffed in the near future.			
Number of high school students who are tested for a sexually transmitted disease through the school screening program	0	3,000	3,000
<u>Comments:</u> No tests were performed in FY23 because the Department was awaiting contract approval to resume program STD testing in schools. A memorandum of understanding between the School District and DPH was finalized in December 2023 and high school screening resumed on January 26th, 2024.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	3,177,290	4,024,681	4,113,634	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)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	27	29	28	33	4
080	GRANTS REVENUE	31	31	31	31	
Total Full Time		58	60	59	64	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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

71-53E (Program Based Budgeting Version)

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,652,402	2,652,389	2,741,342	3,105,874	364,532
b)	Employee Benefits					
200	Purchase of Services	424,326	1,265,992	1,265,992	890,992	(375,000)
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	(10,468)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	27	29	28	33	4
105	Full Time - Uniform					
	Total	27	29	28	33	4

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GENERAL	No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (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	1
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	(1)
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	2L09	Administrative Services Supervisor	46,914 - 60,310	1		1	1	53,608	1
15	A398	Assistant Managing Director 2	125,000 - 140,000	2		2	2	265,000	2
16	1A22	Clerical Supervisor 2	46,734 - 51,124		1				(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	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,023	
20	4A09	Disease Surveillance Investigator 2	61,165 - 68,813				2	137,626	2
21	4A10	Disease Surveillance Program Supervisor	62,868 - 80,819				2	125,736	2
22	2C43	Health & Human Servs. Asst. Fiscal Admin	75,843 - 97,514	1	1	1	1	97,514	
23	5F23	Health Services Administrator 4	110,532 - 142,125		1				(1)
24	4D07	Medical Specialist	190,370 - 244,767	1					(1)
25	TBD	Deputy Divisional Director	115,000		1				(1)
		Subtotal		8	7	7	11	857,495	4
TUBERCULOSIS CONTROL									
26	4C03	Community Health Nursing Supervisor	81,315 - 104,543	1	1	1	1	104,543	
27	4C02	Community Health Registered Nurse	69,120 - 88,861	1	1	1	1	88,861	
28	5F26	Health Program Administrator	92,704 - 119,186	1		1	1	119,186	1
29	4A10	Disease Surveillance Program Supervisor	62,868 - 80,819	1	1	1	1	80,819	
30	5F21	Health Services Administrator 2	86,775 - 111,577		1				(1)
		Subtotal		4	4	4	4	393,409	
		Total		27	29	28	33	3,035,596	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GENERAL	No. 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 Regular Overtime		27	29	28	33	3,035,596 125,000	4

Total Gross Requirements				27	29	28	33	3,160,596	4
Plus: Earned Increment								1,525	
Plus: Longevity								25,025	
Less: (Vacancy Allowance)								(81,272)	
Total Budget								3,105,874	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		71,557		28,000				(28,000)	
2	Full Time - Civilian	27	2,481,222	29	2,588,613	28	33	2,980,874	392,261	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		98,687		124,729			125,000	271	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
	Total	27	2,652,402	29	2,741,342	28	33	3,105,874	364,532	4

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GENERAL	No. 01		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		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					
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					
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	94,835	98,800	98,800	98,800	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	4,217				
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating	159				
424	Precision, Photographic & Artists					
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)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Health Federation of Philadelphia	281,546	702,392	702,392	327,392	Epidemiology / Hepatitis Services
250	Metropolitan Aids Neighborhood	16,043				Deliver Ready to Eat Meals
250	Powerling	6,164				Lanuage Access Services
250	Public Health Management Corp.	42,663	440,600	440,600	440,600	STD Clinic and Lab Services
250	Urban Affairs Coalition	220				Staffing Services Support
251	Conduent, Inc.		100,000	100,000	100,000	Communicable Disease Mgmt. Syst.
	Total	346,636	1,242,992	1,242,992	867,992	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
317	Fischer Scientific	36,866	22,000	22,000	22,000	Medical Supplies
317	Gen-Probe Sales	8,307				Swab Specimen Collection Kit
317	Henry Schein	25,710	27,000	27,000	27,000	Medical Supplies
317	To be determined		15,500	15,500	15,500	Misc. Medical Supplies
	Subtotal	70,883	64,500	64,500	64,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,488,376	6,957,621	6,957,621	7,032,867	75,246
b)	Employee Benefits	1,345,062	1,377,790	1,377,790	1,304,210	(73,580)
200	Purchase of Services	80,618,492	278,647,953	278,647,953	266,796,578	(11,851,375)
300	Materials and Supplies	10,932,997	2,384,058	2,384,058	2,431,801	47,743
400	Equipment	243,434	2,207,888	2,207,888	2,113,428	(94,460)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	313,516	347,721	347,721	319,131	(28,590)
900	Advances and Misc. Payments					
	Total	95,941,877	291,923,031	291,923,031	279,998,015	(11,925,016)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	31	31	31	31	
105	Full Time - Uniform					
	Total	31	31	31	31	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	81,024,770	290,990,346	290,990,346	279,652,093	(11,338,253)
State	303,370	932,685	932,685	345,922	(586,763)
Other Governments					
Other Funds of the City					
Total	81,328,140	291,923,031	291,923,031	279,998,015	(11,925,016)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	FEDERAL CHILDHOOD IMMUNIZATION			G14087	VARIOUS	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/24 - 6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	7,320	364,500	364,500	364,500		
	Class 188 - Worker's Comp. - Medical						
	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 194 - Group Life	205					
	Class 195 - Group Legal	795					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	10,900,494	13,668,750	13,668,750	16,381,944	2,713,194	
300	Materials and Supplies	21,310	364,500	364,500	364,500		
400	Equipment	34,955	182,250	182,250	182,250		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	37,287	182,250	182,250	182,250		
900	Advances and Misc. Payments						
Total		11,397,154	15,764,625	15,764,625	18,477,819	2,713,194	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	3	5	4	5		
105	Full Time - Uniform						
Total		3	5	4	5		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	STD PREVENTION & CONTROL FOR HEALTH DEPTS & STD SURVEILLANCE NETWORK	G14090	VARIOUS
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	1/1/24 - 12/31/24 & 9/30/24 - 9/29/25 RESPECTIVELY	REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	Grant 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 patients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing.

Summary by Class

Class	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)
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

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	6	9	3	(3)
105	Full Time - Uniform					
	Total	9	6	9	3	(3)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	STATE TUBERCULOSIS CONTROL			G14091	146426	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/24 - 6/30/25		REIMBURSEMENT			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Provide funding for tuberculosis (TB) control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialist clinic.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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	250,786	914,027	914,027	338,137	(575,890)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds		18,658	18,658	7,785	(10,873)	
900	Advances and Misc. Payments						
Total		250,786	932,685	932,685	345,922	(586,763)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	303,370	932,685	932,685	345,922	(586,763)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		303,370	932,685	932,685	345,922	(586,763)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PHILDELPHIA EQUITABLE ACCESS COVID 19 HEALTH			G14331	144140	
	State	Award Period		Type of Grant			
	Other Govt.	6/1/21 - 5/31/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	176,730	491,076	491,076	491,076		
100 b)	Employee Benefits - Total	145,485	215,090	215,090	215,090		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	5,460	215,090	215,090	215,090		
	Class 188 - Worker's Comp. - Medical						
	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 Life	150					
	Class 195 - Group Legal	585					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	2,670,898	10,284,707	10,284,707	10,284,707		
300	Materials and Supplies	1,141	228,689	228,689	228,689		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	27,853					
900	Advances and Misc. Payments						
Total		3,022,107	11,219,562	11,219,562	11,219,562		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	1,326,777	11,219,562	11,219,562	11,219,562		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,326,777	11,219,562	11,219,562	11,219,562		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	4	4		4		
105	Full Time - Uniform						
Total		4	4		4		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	STF PROVIDER EDUCATION GRANTS NATIONAL NETWORK		G14344	140614		
	State	Award Period		Type of Grant			
	Other Govt.	8/1/22 - 3/31/23		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
One year grant which provided support for clinical providers directly engaged in the MPOX response.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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	50,000					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		50,000					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	50,000					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		50,000					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title FEDERAL TUBERCULOSIS CONTROL PROGRAM	Grant Number G14445	Index Code 146450
<input checked="" type="checkbox"/> Federal	Award Period 1/1/24 - 12/31/24	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

Provides funding from activities related to the Centers for Disease Control and Prevention for surveillance, control, and prevention of tuberculosis; an HIV demonstration project; and upgrading the City's tuberculosis laboratory services.

Summary by Class

Class	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)
100 a)	Personal Services	299,818	312,152	312,152	249,079	(63,073)
100 b)	Employee Benefits - Total	105,196	109,254	109,254	106,722	(2,532)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		109,254	109,254	106,722	(2,532)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	105,196				
	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	501,327	257,974	257,974	233,241	(24,733)
300	Materials and Supplies	7,985	30,849	30,849	99,617	68,768
400	Equipment		20,751	20,751		(20,751)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,500	39,911	39,911	44,647	4,736
900	Advances and Misc. Payments					
Total		915,826	770,891	770,891	733,306	(37,585)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	447,967	770,891	770,891	733,306	(37,585)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		447,967	770,891	770,891	733,306	(37,585)

Summary 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)	(7)
101	Full Time - Civilian	7	7	6	6	(1)
105	Full Time - Uniform					
Total		7	7	6	6	(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC): NON PPHF			G14451	VARIOUS	
	State	Award Period		Type of Grant			
	Other Govt.	8/1/2024 - 7/31/2025		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To improve capacity in epidemiology, laboratory, and health information technology functions.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	161,546	380,865	380,865	203,278	(177,587)	
100 b)	Employee Benefits - Total	57,569	133,303	133,303	71,148	(62,155)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,830	133,303	133,303	71,148	(62,155)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	2,131					
	Class 190 - Pension Obligation Bonds	5,042					
	Class 191 - Pension Contributions	24,326					
	Class 192 - FICA	9,110					
	Class 193 - Health / Medical	14,850					
	Class 194 - Group Life	77					
	Class 195 - Group Legal	203					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	2,682,457	4,395,257	4,395,257	2,331,137	(2,064,120)	
300	Materials and Supplies	32,146	75,041	75,041	55,766	(19,275)	
400	Equipment	10,571			4,860	4,860	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	16,463	49,615	49,615	27,441	(22,174)	
900	Advances and Misc. Payments						
	Total	2,960,752	5,034,081	5,034,081	2,693,630	(2,340,451)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	2,207,314	5,034,081	5,034,081	2,693,630	(2,340,451)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	2,207,314	5,034,081	5,034,081	2,693,630	(2,340,451)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
	Total	1	1	1	1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) COVID-19			G14451	143862	
	State	Award Period		Type of Grant			
	Other Govt.	8/1/2019 - 7/31/2026		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Enhanced Lab Capacity for COVID-19, Enhancing Detection and CARES awards.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	867,540	3,645,000	3,645,000	3,645,000		
100 b)	Employee Benefits - Total	573,237	182,250	182,250	182,250		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	12,930	182,250	182,250	182,250		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	11,994					
	Class 190 - Pension Obligation Bonds	58,933					
	Class 191 - Pension Contributions	314,758					
	Class 192 - FICA	45,594					
	Class 193 - Health / Medical	127,764					
	Class 194 - Group Life	417					
	Class 195 - Group Legal	847					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	53,888,763	218,700,000	218,700,000	218,700,000		
300	Materials and Supplies	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, Indemnities and Taxes						
800	Payments to Other Funds	149,744					
900	Advances and Misc. Payments						
Total		66,185,771	225,807,750	225,807,750	225,807,750		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	63,530,514	225,807,750	225,807,750	225,807,750		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		63,530,514	225,807,750	225,807,750	225,807,750		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	7	7	7	7		
105	Full Time - Uniform						
Total		7	7	7	7		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	PUBLIC HEALTH CRISIS RESPONSE COVID 19		G14465	146275		
	State	Award Period		Type of Grant			
	Other Govt.	7/1/24-6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To respond to the COVID-19 crisis.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	176,773		32,653	348,559	315,906	
100 b)	Employee Benefits - Total	95,874		8,893		(8,893)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	95,874		8,893		(8,893)	
	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	4,018,356		8,921,907	8,921,907		
300	Materials and Supplies	6,272		105,000	105,000		
400	Equipment	3,730		76,818	76,818		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	884		2,612	2,333	(279)	
900	Advances and Misc. Payments						
Total		4,301,889		9,147,883	9,454,617	306,734	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	1,543,290		9,147,883	9,454,617	306,734	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,543,290		9,147,883	9,454,617	306,734	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian			4	4	4	
105	Full Time - Uniform						
Total				4	4	4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HEPATITIS B VIRUS INFECTION PREVENTION	Grant Number G14504	Index Code 146111
<input checked="" type="checkbox"/> Federal	Award Period Grant Not Renewed	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Provide health organizations with funding necessary to perform bioterrorism preparedness activities that will be used to protect and assist the public in the event of a bioterroristic activity.

Summary by Class

Class	Description	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	172,551				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		172,551				

Summary 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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE			G14560	146118	
	State	Award Period		Type of Grant			
	Other Govt.	11/1/24 - 10/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Conduct viral hepatitis surveillance and epidemiology.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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	585,222	369,056	369,056	811,658	442,602	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		585,222	369,056	369,056	811,658	442,602	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	326,219	369,056	369,056	811,658	442,602	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		326,219	369,056	369,056	811,658	442,602	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		1		1		
105	Full Time - Uniform						
Total			1		1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BIOTERRORISM PREPAREDNESS		G14633	146473	
	State	Award Period		Type of Grant		
	Other Govt.	Grant Not Renewed		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Provide health organization with funding necessary to perform bioterrorism activities that will be used to protect and assist the public in the event of a bioterroristic activity.						
Summary by Class						
Class	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)
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	1,167,807	13,500,000	13,500,000	1,157,572	(12,342,428)
300	Materials and Supplies	6,034	6,750	6,750	5,000	(1,750)
400	Equipment		40,500	40,500		(40,500)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,173,841	13,547,250	13,547,250	1,162,572	(12,384,678)
Summary by Funding Source						
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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-Governmental)					
	Total	555,251	13,547,250	13,547,250	1,162,572	(12,384,678)
Summary 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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	CRISIS WORKFORCE		G14633	146218		
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Provide health organization with funding necessary to perform emergency response & bioterrorism activities that will be used to protect and assist the public in the event of a any public health emergency.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		32,653				
100 b)	Employee Benefits - Total		8,893				
	Class 186 - Flex Cash Prmts.						
	Class 187 - Worker's Comp. - Disability		8,893				
	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		8,921,907				
300	Materials and Supplies		105,000				
400	Equipment		76,818				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds		2,612				
900	Advances and Misc. Payments						
Total			9,147,883				
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		9,147,883				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			9,147,883				
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Public Health	No. 14	Program Chronic Disease and Injury Prevention	No. 33	
Program Description				
<p><i>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.</i></p>				
Program Objectives				
<p>-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.</p> <p>-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).</p> <p>-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.</p>				
Performance Measures				
Description		Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)		(2)	(3)	(4)
Youth tobacco sales compliance (%)		74.0%	80.0%	85.0%
<u>Comments:</u>	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.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
010	GENERAL	13	15	12	15		
080	GRANTS REVENUE	2	5	9	2	(3)	
Total Full Time		15	20	21	17	(3)	
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bgdt (All Other Sources) (7)	
Total							
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13	15	12	15	
105	Full Time - Uniform					
	Total	13	15	12	15	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	457,274	450,000	450,000	450,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	457,274	450,000	450,000	450,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GENERAL	No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	45,392	
2	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
3	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	51,866	
4	A398	Assistant Managing Director 2	85,000 - 102,000	4	3	3	4	440,126	1
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	1		1	1	66,640	1
8	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	85,594	
9	5E25	Drug Prevention Coordinator	53,537 - 68,813	1	1	1	1	68,813	
10	TBD	Good Food Procurement Coordinator	74,340		1		1	74,340	
11	5F26	Health Program Administrator 2	92,704 - 119,186	2	2	2	2	231,748	
12	5F62	Health/Human Services Policy Coordinator	75,843 - 97,514	1	1	1	1	97,514	
13	5F72	Public Health Program Analyst	61,335 - 78,851		1		1	61,335	
Total				13	15	12	15	1,282,208	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33			
Fund GENERAL			No. 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 Expenditure transfer shared with Planning Commission		13	15	12	15	1,282,208 (35,000)		
Total Gross Requirements				13	15	12	15	1,247,208		
Plus: Earned Increment								50		
Plus: Longevity								6,410		
Less: (Vacancy Allowance)								(38,466)		
Total Budget								1,215,202		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				32,813				(32,813)	
2	Full Time - Civilian	13	968,698	15	1,191,143	12	15	1,250,202	59,059	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,785							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		(8,638)							
11	Expenditure Transfers							(35,000)	(35,000)	
12										
Total		13	961,845	15	1,223,956	12	15	1,215,202	(8,754)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		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					
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	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	339	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	427				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	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		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
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GENERAL	No. 01		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

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					
324	Precision, Photographic & Artists	97		14,605		(14,605)
325	Printing	39	15,000	312	15,000	14,688
326	Recreational & Educational	6,020				
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	8,870	19,580	19,580	19,580	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	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)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION	33
Fund	No.		
GENERAL	01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if 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 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 Program
250	Children's Hospital of Philadelphia	83,053	156,222	156,222		Gun Violence Program
250	Clean Air Council/Feet First Philly		40,000	40,000	35,000	Public space enhance for phys. act.
250	Drexel University	35,000				Various Program Services
250	Esperanza/North 10/one other				90,000	Healthy & Just Hunting Park
250	Fairmount Park Conservancy	30,655	82,175	82,175	73,250	We Walk PHL
250	HAVI				550	HAVI membership for Injury Prevention
250	Health Federation of Philadelphia	385,345	1,183,844	1,183,844	920,541	Data Analysis - Various Programs
250	Health Federation of Philadelphia				70,000	Nicotine replacement therapy
250	Health Promotion Council of Southeast PA	349,731	169,061	169,061	169,069	Youth Tobacco Compliance Prog.
250	Maskar				20,000	Graphic design
250	MEO (transfer)				106,370	SW & Data Supp. for Injury Prev.
250	Mutiple Agencies		220,000	220,000	299,640	Youth Health Internship Program
250	Mutiple Agencies		360,000	257,041	360,000	HVIP Support
250	Mutiple Agencies		178,055	178,055	135,632	Cure Violence Programs Data Supp.
250	Nvivo		7,000	7,000		Qualitative Analysis Software
250	Osiris Group	204,692			200,000	Media Campaign Food/Beverage
250	Philadelphia Corporation for Aging	3,749				Seniors Stay Cool at Home
250	Philadelphia Redevelopment Authority	105,578				Hunting Park Asphalt Paving
250	PMHCC	15,660	22,919	22,919	62,339	Admin Support for Injury Prevention
250	Powerling, Inc.	5,000	5,000	5,000	5,000	Language Access Services
250	Public Health Management Corp.	663,576	690,149	690,149	903,325	Get Healthy Philly Program Supp.
250	Public Health Management Corp.	209,519	209,509	209,509		Data Lab Staff Services
250	Reinvestment Fund	239,000	245,000	245,000	239,000	Food Justice Initiative
250	Safe States				360	Safe States membership for Inj. Prev.
250	SAVIR				450	SAVIR Affiliate membership for Inj. Pre
250	School District of Philadelphia	95,013				Hydration Stations
250	Smart Information Management System	17,100				Maintenance and Licensing Fees
250	The Village of Arts and Humanities	55,975				Philly Health Youth Corp.
250	Thomas Jefferson University	35,000				Violence Intervention Program
250	Trustees of the University of PA	40,581				Public Health Detailing
250	Trustees of the University of PA	70,000				Trauma Violence Intervention
250	TBD				140,605	Pilot Case Mngmt. & Diversion Prog.
250	TBD		25,000	25,000	40,000	Health Justice Initiative / Convening
250	TBD		64,150	64,150		Tobacco Retailer Database
250	TBD		400,000	400,000		Media Campaign, Tobacco Use
	<i>Subtotal</i>	<i>2,906,698</i>	<i>4,133,684</i>	<i>4,030,725</i>	<i>4,077,291</i>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Professional Svcs. continued from previous page</i>	2,906,698	4,133,684	4,030,725	4,077,291	
250	TBD		20,000	20,000		Pedestrian Counters
250	TBD		79,640	79,640		Injury Prev. Youth Fellowship Prog.
250	TBD		50,000	50,000	50,000	Men of color health campaign
250	TBD		65,000	65,000	65,000	Criminology/public safety partner
250	TBD		67,500	67,500	73,113	Gun violence prevention gun locks
250	TBD				60,000	Food Eco./Produce Trucks/Farmers M
250	TBD				50,000	Walking programming
250	TBD				25,000	FPAC food systems/sustainability
250	TBD				12,000	Staff trainings
250	Various Vendors		50,000	50,000	50,000	Gun Violence Media/Outreach
250	Various Vendors				15,000	Publication costs
250	Various Vendors		22,500	22,500		Misc. Prevention Services
250	WFGD Studio, LLC	15,000	20,000	20,000		Graphic Design
250	William Way LGBT Community Center	5,221				Tobacco-Free LGBT
250	Youth Empowerment for Advancement	156,664				Get Healthy Philly Program Supp.
	Total	3,083,583	4,508,324	4,405,365	4,477,404	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	987,152	1,247,959	1,247,959	193,606	(1,054,353)
b)	Employee Benefits	80,658				
200	Purchase of Services	5,111,683	1,263,161	1,263,161	10,953,822	9,690,661
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	29,876
900	Advances and Misc. Payments					
	Total	6,250,035	2,604,566	2,604,566	11,285,238	8,680,672

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	5	9	2	(3)
105	Full Time - Uniform					
	Total	2	5	9	2	(3)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	53,203	354,267	354,267	6,034,985	5,680,718
Federal	2,270,689	1,841,654	1,841,654	2,704,146	862,492
State	2,325,399	408,645	408,645	2,546,107	2,137,462
Other Governments					
Other Funds of the City					
Total	4,649,291	2,604,566	2,604,566	11,285,238	8,680,672

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	THE PHILADELPHIA SDOH ACCELERATOR PLAN			G14096	146256	
	State	Award Period		Type of Grant			
	Other Govt.	9/30/2024 - 9/29/2025		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Assistance Programs for Chronic Disease Prevention and Control							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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	124,379	40,227	40,227	40,227		
300	Materials and Supplies		1,959	1,959	1,959		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	124,379	42,186	42,186	42,186		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		42,186	42,186	42,186		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total		42,186	42,186	42,186		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Cure Violence Coalition PCCD2			G14446	146528	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2024 - 9/30/2025		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
PCCD Community Violence Interruption Coalition							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Prmts.						
	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				869,055	869,055	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					869,055	869,055	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal				869,055	869,055	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					869,055	869,055	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	PDPH & PCCD1 HVIP COLLABORATION -	G14452	146265
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Grant Not Renewed	REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

PCCD grant to support Philadelphia's hospital-based violence intervention program coalition

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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	263,860				
300	Materials and Supplies					
400	Equipment	3,730				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		267,590				

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	227,719				
300	Other Governments					
400	Local (Non-Governmental)					
Total		227,719				

Summary 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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SAFE AND HEALTHY COMMUNITIES			G14463	146253	
	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To promote chronic disease prevention programs and policies.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	29,404					
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Prmts.						
	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	307,653					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		337,057					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	279,303					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		279,303					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN) PROGRAM	G14470	146343
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	9/30/2024 - 9/29/2025	REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To implement physician activity and nutrition programs in Philadelphia.

Summary by Class

Class	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)
100 a)	Personal Services	30,000				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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	248,308	45,230	45,230	45,230	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		278,308	45,230	45,230	45,230	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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-Governmental)					
Total		348,497	45,230	45,230	45,230	

Summary 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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	Philadelphia Innovative Cardiovascular Health Program		G14484	146417		
	State	Award Period		Type of Grant			
	Other Govt.	9/30/2023 - 9/29/2028		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>CDC 23-0005 is a 5-year cooperative agreement that focuses on reducing health care disparities in CVD and improving related outcomes at the census tract level, specifically for those with hypertension and high cholesterol.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services				9,863	9,863	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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				1,176,961	1,176,961	
300	Materials and Supplies						
400	Equipment				12,426	12,426	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds				750	750	
900	Advances and Misc. Payments						
Total					1,200,000	1,200,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal				1,200,000	1,200,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					1,200,000	1,200,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	HUMAN SERVICES DEVELOPMENT FUND		G14506	146313	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/23-6/30/25		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
In partnership with the City's HHS, MCOA, and PCA, this grant supports a home cooling assistance pilot for low-income Philadelphia seniors.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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	225,000			303,750	303,750
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		225,000			303,750	303,750
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	121,724			303,750	303,750
300	Other Governments					
400	Local (Non-Governmental)					
Total		121,724			303,750	303,750
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COMMUNITY HEALTH WORKERS			G14514	146360	
	State	Award Period		Type of Grant			
	Other Govt.	8/31/2024-8/30/2024		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Neighborhood-Based Community Health Workers for COVID Response and Resilient Communities in Philadelphia							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	817,507	1,206,563	1,206,563		(1,206,563)	
100 b)	Employee Benefits - Total	52,106					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	2,160					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,285					
	Class 190 - Pension Obligation Bonds	6,239					
	Class 191 - Pension Contributions	33,186					
	Class 192 - FICA	5,496					
	Class 193 - Health / Medical	3,702					
	Class 194 - Group Life	38					
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	732,659	57,578	57,578	57,578		
300	Materials and Supplies	1,156	59,987	59,987	59,987		
400	Equipment		25,110	25,110	25,110		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,603,428	1,349,238	1,349,238	142,675	(1,206,563)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	204,236	1,349,238	1,349,238	142,675	(1,206,563)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		204,236	1,349,238	1,349,238	142,675	(1,206,563)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	2	4	9		(4)	
105	Full Time - Uniform						
Total		2	4	9		(4)	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	STATE/LOCAL PUBLIC HEALTH ACTION		G14607	144034		
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
CDC State and Local Public Health Actions to Prevent Obesity, Diabetes, and Heart Disease and Stroke, 2014-2018							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Prmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	1,558					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	1,558					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	COMPREHENSIVE TOBACCO CONTROL PROGRAM			G14623	146370	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/2024 - 6/30/2025		REIMBURSEMENT			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	110,241	41,396	41,396	183,743	142,347	
100 b)	Employee Benefits - Total	28,552					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,153					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	940					
	Class 190 - Pension Obligation Bonds	4,163					
	Class 191 - Pension Contributions	11,896					
	Class 192 - FICA	1,600					
	Class 193 - Health / Medical	8,800					
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,733,875	360,859	360,859	2,021,036	1,660,177	
300	Materials and Supplies		490	490	2,552	2,062	
400	Equipment	44,340					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	13,856	5,900	5,900	35,026	29,126	
900	Advances and Misc. Payments						
Total		1,930,864	408,645	408,645	2,242,357	1,833,712	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	730,755					
200	State	1,815,620	408,645	408,645	2,242,357	1,833,712	
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,546,375	408,645	408,645	2,242,357	1,833,712	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		1		2	1	
105	Full Time - Uniform						
Total			1		2	1	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Health Strategies to Prevent Diabetes			G14932	146389	
	State	Award Period		Type of Grant			
	Other Govt.	9/30/2024 - 9/29/2025		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To implement health strategies to prevent chronic conditions like diabetes.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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	1,374,927	405,000	405,000	405,000		
300	Materials and Supplies						
400	Equipment	7,460					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,382,387	405,000	405,000	405,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	866,546	405,000	405,000	405,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		866,546	405,000	405,000	405,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title VANGUARD STRONG START FOR KIDS			Grant Number G14L04	Index Code 144096	
Federal		Award Period		Type of Grant			
State		Grant Not Renewed		REIMBURSEMENT			
Other Govt.							
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective					
To evaluate the impact of Philadelphia Beverage Tax on pricing and purchases of beverages in Philadelphia, surrounding counties and other comparable cities.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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	17,022					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		17,022					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	20,982					
Total		20,982					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		HOSPITAL BASED VIOLENCE INTERVENTION PGM		G14L35	146243	
State		Award Period		Type of Grant		
Other Govt.		2/1/2023 - 1/31/2025		REIMBURSEMENT		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title		Grant Number	Index Code		
Federal		JUUL Settlement Funds		TBD	TBD		
State		Award Period		Type of Grant			
Other Govt.		12/2023 - unrestricted		Advanced			
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective					
JUUL settlement funds for abatement, remediation, and damages associated with youth vaping. Several payments expected over 3 years. First payment made 12/11/2023.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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				4,188,869	4,188,869	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					4,188,869	4,188,869	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				4,188,869	4,188,869	
Total					4,188,869	4,188,869	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding 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.)	Grant Objective					
Altria settlement funds for smoking cessation. One lump sum payment expected in FY25.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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				1,491,849	1,491,849	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					1,491,849	1,491,849	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				1,491,849	1,491,849	
Total					1,491,849	1,491,849	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Public Health	No. 14	Program Air Management System	No. 40
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Program Description

This program protects the health of residents by reducing air pollution. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory.

Program Objectives

- Continue refining care management to maximize improvements in outcomes for at risk patients with hypertension and diabetes, and patients transitioning from ER/Hospital discharges.
- Incorporate state of the art technology and solutions to create efficiencies and improve service delivery.
- Continue to expand and improve services relevant to mental health and substance use disorders.

Performance Measures

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of calendar days with air quality index rating of 100 or below	352	357	357
<u>Comments:</u> 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.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
010	GENERAL	26	45	29	54	9	
080	GRANTS REVENUE	38	36	33	38	2	
Total Full Time		64	81	62	92	11	
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg't (All Other Sources) (7)	
Total							
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	26	45	29	54	9
105	Full Time - Uniform					
	Total	26	45	29	54	9

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	919,525	1,500,000	1,800,000	1,800,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	919,525	1,500,000	1,800,000	1,800,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GENERAL	No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
2	3H79	Administrative Scientist	92,704 - 119,186	1	1	1	1	119,186	
3	2L08	Administrative Services Spvr - Confidential	46,914 - 60,310	1	1		1	46,914	
4	2L33	Administrative Specialist-Supervisory	62,868 - 80,819		1		1	62,868	
5	2L01	Administrative Technician	40,333 - 51,866	1		1	1	46,097	1
6	3C20	Air Management Administrative Engineer	92,704 - 119,186	2	2	2	2	211,894	
7	3B56	Air Management Engineering Supervisor	75,843 - 97,514	1	2	1	2	173,357	
8	3C21	Air Management Program Manager	100,973 - 129,814	1	1	2	2	252,418	1
9	3C22	Air Management Services Program Director	110,532 - 142,125	1	1	1	1	142,125	
10	4J18	Air Pollution Control Inspection Supervisor	61,917 - 68,474	2	2	2	2	128,214	
11	4J15	Air Pollution Control Inspector 1	46,734 - 51,124	4	7	4	9	422,057	2
12	4J16	Air Pollution Control Inspector 2	54,404 - 59,965	4	4	4	5	277,581	1
13	3H26	Analytical Chemist 1	45,769 - 58,840				1	47,142	1
14	3H27	Analytical Chemist 2	58,316 - 74,980	1	1	1	1	74,980	
15	3H31	Analytical Chemist Specialist	64,965 - 83,508		1		1	64,965	
16	3H30	Analytical Chemistry Supervisor	75,844 - 97,514		1		1	75,844	
17	1A22	Clerical Supervisor 2	46,734 - 51,124	2	2	2	2	100,766	
18	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
19	1D59	Computer User Support Specialist	47,922 - 52,519		1		1	47,923	
20	1D41	Data Service Support Clerk	40,504 - 44,023		1	1	1	40,504	
21	3B61	Environmental Engineer 1	53,537 - 68,813		1		2	107,074	1
22	3B62	Environmental Engineer 2	58,316 - 74,980	1	1		1	58,316	
23	3B74	Engineering Specialist	69,120 - 88,861	1	2	2	2	167,842	
24	3H25	Graduate Chemist	42,669 - 54,854			1	2	104,106	2
25	3B60	Graduate Environmental Engineer	49,252 - 63,328	1	7	2	7	372,916	
26	1A03	Office Clerk 2	37,526 - 40,572		1		1	37,526	
27	1A37	Service Representative	40,504 - 44,023		2		2	81,008	
		Total		26	45	29	54	3,388,871	9

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GENERAL	No. 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		26	45	29	54	3,388,871	9
		Regular Overtime						165,000	
		Part-Time						9,000	

Total Gross Requirements				26	45	29	54	3,562,871	9
Plus: Earned Increment								18,658	
Plus: Longevity								16,403	
Less: (Vacancy Allowance)								(250,472)	
Total Budget								3,347,460	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		35,905		50,000				(50,000)	
2	Full Time - Civilian	26	2,484,869	45	2,425,487	29	54	3,173,460	747,973	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		23,978					9,000	9,000	
6	Overtime - Civilian		188,946		165,000			165,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		4,738							
11	Expenditure Transfers									
12										
	Total	26	2,738,436	45	2,640,487	29	54	3,347,460	706,973	9

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			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 400 - 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)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Clean Air Council	26,000		26,000		Residential Outreach
250	Online Solutions, LLC	81,000				Computer System Maintenance
250	Public Health Management Corp.	100,000	65,000	522,339	65,000	Asbestos Program Support
250	To be determined		8,000,000		3,500,000	School District Asbestos 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 Services
	Subtotal	1,550	2,000	2,000	2,000	
	Total	209,977	8,067,000	550,339	3,567,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Agilent Technologies	21,138				Maintenance Svc - Analytical Equip.
260	Cannon Solutions America	2,268				Photocopier Maintenance
260	Consolidated Analytical	14,308				Calibration Services
260	Department of Public Health	518				Petty Cash Reimbursements
260	EMD Milipole Corporation	5,763				Maintenance Svc - Analytical Equip.
260	Entech Instruments	30,879				Maintenance Svc - Analytical Equip.
260	ESC Agilair	16,918				Calibration Services
260	LaJolla Scientific	590				Calibration Services
260	Malvern Panalytical	16,120				Maintenance Svc - Analytical Equip.
260	Measurement Technology	13,374				Calibration Services
260	The Remi Group, LLC	7,929				Svc Contract Ion Chromatograph
260	To Be Determined		10,075	33,758	10,075	Repair and Maintenance Services
260	Xerox Corporation	7,886				B&W and Color Impressions
260	Wilbur Technical Services	30,818				Annual Preventative Maintenance
	Total	168,509	10,075	33,758	10,075	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,055,958	9,069,301	9,069,301	3,859,030	(5,210,271)
b)	Employee Benefits	257,718	867,868	867,868	714,762	(153,106)
200	Purchase of Services	410,965	21,305,066	20,955,652	26,859,415	5,903,763
300	Materials and Supplies	240,285	10,692,884	10,570,330	10,375,079	(195,251)
400	Equipment	540,984	11,073,354	11,028,844	10,865,028	(163,816)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	63,756	246,048	246,048	173,547	(72,501)
900	Advances and Misc. Payments					
	Total	3,569,666	53,254,521	52,738,043	52,846,861	108,818

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	38	36	33	38	2
105	Full Time - Uniform					
	Total	38	36	33	38	2

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	1,147,895	2,080,620	2,080,620	1,637,143	(443,477)
Federal	2,085,839	3,905,217	3,388,739	3,851,370	462,631
State	747,948	47,268,684	47,268,684	47,358,348	89,664
Other Governments					
Other Funds of the City					
Total	3,981,682	53,254,521	52,738,043	52,846,861	108,818

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
	<i>Federal</i>	ASBESTOS CERTIFICATION		G14214	146310/146446		
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/24 - 6/30/26		REIMBURSEMENT			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		189,458	189,458	255,768	66,310	
100 b)	Employee Benefits - Total		66,725	66,725	90,079	23,354	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		66,725	66,725	90,079	23,354	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			256,183	256,183	345,847	89,664	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		256,183	256,183	345,847	89,664	
300	Other Governments						
400	Local (Non-Governmental)						
Total			256,183	256,183	345,847	89,664	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	AMS ARP COMPETITIVE GRANT		G14327	146093/146281/146540		
	State	Award Period		Type of Grant			
	Other Govt.	11/1/23 - 10/31/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To conduct ambient air monitoring of pollutants of greatest concern in communities with environmental and health outcome disparities stemming from pollution and the COVID-19 pandemic.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	82,646	59,962	59,962	172,665	112,703	
100 b)	Employee Benefits - Total	17,841	29,624	29,624	72,406	42,782	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	540	729	729	72,406	71,677	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,138	1,701	1,701		(1,701)	
	Class 190 - Pension Obligation Bonds	291					
	Class 191 - Pension Contributions	5,366	6,075	6,075		(6,075)	
	Class 192 - FICA	3,549	7,525	7,525		(7,525)	
	Class 193 - Health / Medical	6,843	13,365	13,365		(13,365)	
	Class 194 - Group Life	24	47	47		(47)	
	Class 195 - Group Legal	90	182	182		(182)	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	13,123	17,716	17,716	118,673	100,957	
300	Materials and Supplies	4,198	29,568	29,568	27,000	(2,568)	
400	Equipment		78,307	78,307	118,800	40,493	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	7,746	5,996	5,996	15,884	9,888	
900	Advances and Misc. Payments						
Total		125,554	221,173	221,173	525,428	304,255	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	192,463	221,173	221,173	525,428	304,255	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		192,463	221,173	221,173	525,428	304,255	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	2	2	1	
105	Full Time - Uniform						
Total		1	1	2	2	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	STATE EMISSIONS SUPPLEMENT			G14358	146449	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/24 - 6/30/25		REIMBURSEMENT			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To review plan approvals, operating permits and applications to ensure compliance with all Federal, State and Local regulations.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	199,475	553,939	553,939	553,939		
100 b)	Employee Benefits - Total	34,692	200,691	200,691	200,691		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,800	20,250	20,250	200,691	180,441	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,191	25,650	25,650		(25,650)	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	13,180	39,231	39,231		(39,231)	
	Class 192 - FICA	5,094	41,850	41,850		(41,850)	
	Class 193 - Health / Medical	13,200	69,660	69,660		(69,660)	
	Class 194 - Group Life	47	1,350	1,350		(1,350)	
	Class 195 - Group Legal	180	2,700	2,700		(2,700)	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		192,783	192,783	192,783		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds		65,088	65,088	65,088		
900	Advances and Misc. Payments						
Total		234,167	1,012,501	1,012,501	1,012,501		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	747,948	1,012,501	1,012,501	1,012,501		
300	Other Governments						
400	Local (Non-Governmental)						
Total		747,948	1,012,501	1,012,501	1,012,501		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	3	4	4	4		
105	Full Time - Uniform						
Total		3	4	4	4		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AIR POLLUTION CONTROL			G14496	146461/146353	
	State	Award Period		Type of Grant			
	Other Govt.	10/1/24 - 9/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing, complaint response, facility inspection, enforcement actions and air monitoring.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (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 Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	15,840	392,843	392,843	159,705	(233,138)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	8,400					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	19,380					
	Class 192 - FICA	31,800					
	Class 193 - Health / Medical	40,198					
	Class 194 - Group Life	522					
	Class 195 - Group Legal	2,160					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		182,863	182,863	100,150	(82,713)	
300	Materials and Supplies		30,902	30,902	50,075	19,173	
400	Equipment	1,876	211,106	211,106	50,076	(161,030)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	27,821	129,998	129,998	48,290	(81,708)	
900	Advances and Misc. Payments						
	Total	1,327,674	2,554,834	2,554,834	2,532,050	(22,784)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	1,449,733	2,554,834	2,554,834	2,532,050	(22,784)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	1,449,733	2,554,834	2,554,834	2,532,050	(22,784)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	26	22	21	22		
105	Full Time - Uniform						
	Total	26	22	21	22		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title AIR TOXICS MONITORING NETWORK	Grant Number G14621	Index Code 146369/146131
<input checked="" type="checkbox"/> Federal	Award Period 7/1/24 - 6/30/25	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clea Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the United States Department of Environmental Protection.

Summary by Class

Class	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)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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	15,000	20,925	20,925	20,250	(675)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,000	20,925	20,925	20,250	(675)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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-Governmental)					
	Total	134,360	20,925	20,925	20,250	(675)

Summary 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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	COMMUNITY SCALE MONITORING PROJECT GRANT	G14621	146130
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Grant Not Renewed	REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the United States Department of Environmental Protection.

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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		349,414			
300	Materials and Supplies		122,554			
400	Equipment		44,510			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			516,478			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		516,478			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			516,478			

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	HOMELAND SECURITY BIOWATCH		G14647	146307		
	State	Award Period		Type of Grant			
	Other Govt.	5/1/24 - 4/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To establish and operate an air monitoring network which will detect the release of biological agents in the Philadelphia and surrounding area.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	257,023	382,687	382,687	312,838	(69,849)	
100 b)	Employee Benefits - Total	60,449	103,889	103,889	56,452	(47,437)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	3,540	103,889	103,889	56,452	(47,437)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	5,843					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	10,454					
	Class 192 - FICA	20,826					
	Class 193 - Health / Medical	19,000					
	Class 194 - Group Life	156					
	Class 195 - Group Legal	630					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		52,635	52,635	99,274	46,639	
300	Materials and Supplies	258	7,630	7,630	7,632	2	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	28,189	44,966	44,966	36,216	(8,750)	
900	Advances and Misc. Payments						
	Total	345,919	591,807	591,807	512,412	(79,395)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	309,283	591,807	591,807	512,412	(79,395)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	309,283	591,807	591,807	512,412	(79,395)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	3	6	2	6		
105	Full Time - Uniform						
	Total	3	6	2	6		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
Federal	AIR MANAGEMENT FINES AND PENALTIES / PLAN APPROVALS, PERMITS & FEES	G14L06	146165
State	Award Period	Type of Grant	
Other Govt.	7/1/24 - 6/30/25	PROGRAM INCOME	
X Local (Non-Govt.)	Grant Objective		

The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations and Asbestos. To review plan approvals operating permits and applications to insure compliance with all Federal, State and Local regulations.

Summary by Class

Class	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)
100 a)	Personal Services	69,562				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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	(210,149)
300	Materials and Supplies	214,614	402,203	402,203	178,554	(223,649)
400	Equipment	443,532	606,062	606,062	357,107	(248,955)
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	(682,753)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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	(682,753)
Total		761,346	1,396,968	1,396,968	714,215	(682,753)

Summary 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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
	<i>Federal</i>	TITLE V EMISSION FEES		G14L07	146395		
	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/24 - 6/30/25		PROGRAM INCOME			
X	<i>Local (Non-Govt.)</i>	Grant Objective					
To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	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	
	Class 186 - Flex Cash Prmts.						
	Class 187 - Worker's Comp. - Disability	720	74,096	74,096	108,000	33,904	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,527					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	5,832					
	Class 192 - FICA	6,360					
	Class 193 - Health / Medical	11,848					
	Class 194 - Group Life	59					
	Class 195 - Group Legal	90					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	95,606	100,027	100,027	109,231	9,204	
300	Materials and Supplies	21,215	100,027	100,027	109,233	9,206	
400	Equipment	95,576	133,369	133,369	218,464	85,095	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		506,408	683,652	683,652	922,928	239,276	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	386,549	683,652	683,652	922,928	239,276	
Total		386,549	683,652	683,652	922,928	239,276	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	4	2	3	2		
105	Full Time - Uniform						
Total		4	2	3	2		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title VOLKSWAGEN SETTLEMENT	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/20 - 6/30/25	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	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)
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

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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	

Summary 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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AMS CAA IRA			TBD	TBD	
	State	Award Period		Type of Grant			
	Other Govt.	1/1/24 - 12/31/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To establish a new air monitoring station in the Nicetown neighborhood in North Philadelphia and to conduct community outreach and air quality study in the overburdened areas of adjacent to the station.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services				62,066	62,066	
100 b)	Employee Benefits - Total				27,429	27,429	
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability				27,429	27,429	
	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				40,500	40,500	
300	Materials and Supplies				2,585	2,585	
400	Equipment				120,581	120,581	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds				8,069	8,069	
900	Advances and Misc. Payments						
Total					261,230	261,230	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal				261,230	261,230	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					261,230	261,230	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian				1	1	
105	Full Time - Uniform						
Total					1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Public Health	14	Health Analysis, Information and Strategy	41
Program Description			
<p><i>This program provides analytical services to enable good public health decision making. The program includes the Department's substance use prevention and harm reduction (SUPHR), program information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.</i></p>			
Program Objectives			
<p>-Staff Enhancements: Hire an IT Procurement Supervisor and create an IT Procurement Team. -Security and Network Improvements: Upgrade security at all DPH sites and implement emergency network failover solution at AHS Health Centers and the MEO. -Workstation Upgrades: Replace outdated IT equipment for approximately 30 percent of DPH workstations.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Average number of department digital media views per month	7,528,439	5,000,000	3,500,000
<u>Comments:</u>	<p>The top two reasons for the large drop in digital media views are a decrease in reach on X (formerly Twitter) and lack of paid media campaigns. COVID-era paid media campaigns, paired with interest in breaking news topics like COVID and mpox, regularly drove millions of views per month. Without million-dollar multi-modal advertising campaigns about topics that lead the evening news programs, the number of people interested in this content has fallen significantly. DPH has recently hired a videographer to help with the transition, but suspects that future numbers will still fall well short of past actuals. The Department will monitor results and adjust future targets accordingly.</p>		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Substance Use Prevention and Harm Reduction	No. 41-02
Program Description			
<i>This program works to reduce the number of people initiating use of illicit opioids and other drugs while ensuring that individuals in active addiction are receiving the treatment resources they need.</i>			
Program Objectives			
<p>-School-based Services: Expand school-based bereavement and behavioral health support for youth and families affected by substance use. SUPHR hired two child and adolescent counselors to work directly with at-risk youth and families impacted by substance use.</p> <p>-Same Day Same Pay Employment: Expand access to Same Day Same Pay employment opportunities throughout Philadelphia. The Same Day Same Pay Program provides a unique model for people experiencing financial insecurity to earn wages and connect to social services. SUPHR specifically targeted those areas most impacted by increases in fatal overdoses (North Philadelphia and West Philadelphia).</p> <p>-Disparities in Outreach and Education: Increase outreach and community partnerships to address racial and ethnic health disparities in underserved Black and Brown communities.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
No measures associated with this program.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY			No. 41	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
010	GENERAL	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)	
Total		16,012,087	18,586,271	39,634,016	28,979,394	(10,654,622)	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
010	GENERAL	31	39	31	39		
080	GRANTS REVENUE	4	1	9	19	18	
Total Full Time		35	40	40	58	18	
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
010	GENERAL	526,867	45,000	45,000	45,000		
080	GRANTS REVENUE	5,372,384	1,271,464	15,248,005	12,477,787	(2,770,218)	
Total		5,899,251	1,316,464	15,293,005	12,522,787	(2,770,218)	
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg't (All Other Sources) (7)	
Total							
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	31	39	31	39	
105	Full Time - Uniform					
	Total	31	39	31	39	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	526,867	45,000	45,000	45,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	526,867	45,000	45,000	45,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GENERAL	No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (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	(1)
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	(1)
8	2J04	Public Information Officer	61,335 - 78,851	1	1	1	1	78,851	
9	1A37	Service Representative	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	(1)
Substance Use Prevention & Harm Reduction									
11	A398	AMD2 - Division Director	122,597	1	1	1	1	122,597	
12	A398	AMD2 / Deputy Division Director	100,000				1	100,000	1
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	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1					
16	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
17	1D59	Computer User Support Specialist	47,922 - 52,219		1		1	52,219	
18	I429	Information Technology Director	138,587	1	1	1	1	138,587	
19	I409	Information Technology Manager	108,513 - 115,573	3	3	2	3	332,398	
20	I670	IT Coordinator 2	65,000	1					
21	I647	IT Systems Engineer 2	87,763	1		1	1	87,763	1
22	I648	IT Systems Engineer 3	91,382		1		1	91,382	
23	I649	IT Systems Engineer 4	95,000		1	1	1	95,000	
24	I661	IT Project Manager 2	82,600 - 82,600	1	2	2	2	165,200	
25	I659	IT Technical Support Specialist 2	61,831 - 65,563	2	3	2	2	127,394	(1)
26	I658	IT Technical Support Specialist 3	61,950	1		1	1	61,950	1
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	(1)
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	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GENERAL	No. 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		31	39	31	39	3,338,788	

Total Gross Requirements									
Plus: Earned Increment				31	39	31	39	3,338,788	
Plus: Longevity								1,546	
Less: (Vacancy Allowance)								(66,776)	
Total Budget								3,287,338	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		159,427		108,107				(108,107)	
2	Full Time - Civilian	31	2,709,033	39	3,259,432	31	39	3,287,338	27,906	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		13,366		6,078				(6,078)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
	Total	31	2,881,826	39	3,373,617	31	39	3,287,338	(86,279)	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GENERAL	No. 01		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

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					
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	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)					
342	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	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	31,353		8,052		(8,052)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	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)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Health Commissioner's Office					
	<i>Administration</i>					
250	Bandujo Adversiting	25,000				Media Campaign
250	Blacks Educating Blacks	50,000				Mpox Vaccination Clinics
250	Commonwealth of Pennsylvania	17,973				Refund for Ryan White Part B Grant
250	Courage Medicine	50,000				Mpox Vaccination Clinics
250	Drexel University	50,000				Mpox Vaccination Clinics
250	General Healthcare Resources	38,531				Nursing Services
250	Health Education & Research	207,599	250,000	250,000	49,875	Construction & Relocation Consultation
250	Hera Studio of Pennsylvania	15,000				Architectural Design
250	Mazzoni Center	50,000				Mpox Vaccination Clinics
250	National Association County City Health Co.	2,725				Membership Renewal
250	Philadelphia Fight	50,000				Mpox Vaccination Clinics
250	PMHCC, Inc.		393,900	393,900	363,900	Project Staff & Philly Forward
250	PMHCC, Inc.	208,902	250,000	250,000	250,000	Emergency Response
250	PMHCC, Inc.		175,000	175,000	175,000	Roadmap to Health Equity
250	Powerling	3,000				Language Access Services
250	Prevention Meets Fashion	25,000				Mpox Vaccination Clinics
250	Public Health Management Corp.	324,395	425,000	425,000	425,000	Communication, Performance Mngmt.
250	SmarterU, Various Vendors		30,000	30,000	30,000	Cultural Competency Training
250	Strategy Arts	26,017				Consultant
250	Superior Moving and Storage	28,557				Furniture Moving Services
250	The College of Physicians	1,000				Public Health Institute Membership
250	Urban Affairs Coalition	50,000				Mpox Vaccination Clinics
250	VSBA	73,241				PDPH Architectural Design
250	William Way LGBT Community Center	20,060				Mpox Vaccination Clinics
	Various Vendors			30,000	30,000	Health Association membership
	Subtotal	1,317,000	1,523,900	1,553,900	1,323,775	
	<i>Epidemiology</i>					
250	Far Harbor, IQVIA, Tableau, SAS, Various Vendors		44,000	44,000	44,000	Data, Licenses, Analytical Capacity
250	Health Promotion Council		10,000	10,000	10,000	Community Hlth. Improvement Plan
250	Maskar Design	4,935	40,000	40,000	100,000	Graphic Design Services
250	Pennsylvania Health Access Network		10,000	10,000	10,000	Community Hlth. Improvement Plan
250	PA Health Care Cost Containment	543				Special Req STD Reg 4THQ21 Region
250	PMHCC, Inc.		246,000	246,000	246,000	Epidemiologic Support
250	Public Health Management Corp.	126,814	246,000	246,000	246,000	Data Visualization Staff Augmentation
250	University of Pittsburgh		85,000	85,000	85,000	Behavioral Risk Factor Surveillance
	Subtotal	132,292	681,000	681,000	741,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Policy, Partnerships, and Other</i>					
250	AB+C Creative Intelligence LLC		230,000	230,000	230,000	Communication Campaign
250	Big Cities Health Coalition, NACCHO, Etc.		80,000	80,000	80,000	Coalitions, Associations
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, Interpretation Services
250	Health Federation of Philadelphia		95,000	95,000	95,000	Shared Suite
250	Health Federation of Philadelphia	(112,606)				Philly Families CAAN exp. Tsfr.
250	Pennsylvania Legislatve Services	7,250				Legal Services
250	Strategy Arts	7,194				Consultant
250	TBD		155,000	155,000	155,000	Facility Project Planning, Support
	Subtotal	(20,402)	660,000	660,000	890,000	
	Information Technology					
250	Building Security		225,000	225,000	225,000	Card Readerrrs, Camaras & Keypads
250	Juniper Engineer Services		75,000	75,000	75,000	Support Network
250	Juniper Maintenance & Support		155,241	155,241	155,241	Support Network
250	PC Specialists	75,001				Juniper Switch Maintenance
250	PMHCC, Inc.	75,352	425,000	425,000	425,000	Contractor Support and Staffing
250	TBD		250,000	250,000		Relocation Costs: 500 S Broad St
250	Zoom		35,000	35,000	35,000	Web Conferencing Platform
251	Adobe Professional		50,000	50,000	50,000	Software Licenses
251	Cellco Partnership dba Verizon Wireless	397,699	382,320	382,320	382,320	Departmental Cell Phone Usage
251	Comcast Services		211,464	211,464	211,464	WiFi in DPH Sites
251	Tableau, SAS		95,000	95,000	95,000	Software Licenses
	Subtotal	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, Outreach 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 Buprenorphine Training
250	Health Federation of Philadelphia		260,000	260,000	410,000	Space and Maintenance Services
250	Health Federation	92,108				Contract Staff
250	Next Harm Reduction	7,379				Overdose Data to Action
250	PA Horticultrual Society		60,000	60,000	60,000	Overdose Memorial Garden
250	Powerling	158				Language Access Services
250	Prevention Point Philadelphia	601,954	521,381	521,381	521,381	Kensington - Staffing, Cleaning
250	Thomas Jefferson University	32,585				Linkage Care Warm Handoff
250	To be determined		1,700,000	1,700,000	1,700,000	Expanding Med & Outreach in PPS
250	TBD			7,500,000		School District Asbestos Inspection
250	TIMI Pharmacy		150,000			Naloxone Billing, Phila. Prisons
250	Various Vendors		100,000		100,000	Harm Reduction, Outreach Assist.
	Subtotal	1,662,307	4,830,322	12,068,322	4,830,322	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Covid-19 Abbott Laboratories	10,999				Covid Tests
	Subtotal	10,999	-			
	Total	3,650,248	9,599,247	16,867,247	9,439,122	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge	24,201	50,000	50,000	35,000	Biohazard Syringe Disposal
205	AERC	25,000	35,000	35,000	50,000	Disposal of E-Waste
	Subtotal	49,201	85,000	85,000	85,000	
209	AT&T, Inc., Related IT Vendors (ForeRunner Tech)	300,186	289,886	289,886	289,886	Cell Phones Department-Wide
209	Comcast Holdings	184,452				Internet Service for Health Dept.
209	Forerunner Technologies	26,206				Installation of telephone equipment
	Subtotal	510,844	289,886	289,886	289,886	
216	CDW Government	439,152	100,000	100,000	100,000	Mobile Tablets - Environ. Health
216	EMS		170,560	170,560	170,560	Multi-Factor Authentication
216	Insight Public Sector	39,142	20,000	20,000	20,000	Licensing
216	Microsoft		10,000	10,000	10,000	Licensing
216	Office 365		300,000	300,000	300,000	Licenses
216	Petty Cash Reimbursement	2,792				Petty Cash Reimbursement
216	Shi International Corp	263,109	20,000	20,000	20,000	Software
216	Various Vendors	6,170	59,440	8,143	59,440	Misc. Software
	Subtotal	750,365	680,000	628,703	680,000	
260	Advanced Electronic Security	10,869				Yearly Maintenance
260	Innovative Printing Systems	4,000				Multifunctional Printing Device
260	PC Specialists	107,586				Juniper Switch Maintenance
260	Spikes Trophies	65				Pay Invoice
260	To be determined		22,700		22,700	Repair and Maintenance Charges
260	Xerox	7,520				
	Subtotal	130,040	22,700		22,700	
266	Advanced Electronic Security	2,682				Yearly Maintenance
266	Innovative Printing Systems	500				Toner Cartridges
266	PC Specialists			176,438		Juniper Switch Maintenance
266	Various Vendors			3,102		Maintenance
266	Xerox	5,692	8,000	1,608	8,000	Copier Maintenance
	Subtotal	8,874	8,000	181,148	8,000	
285	Colliers Int'l / 1700 S. Broad Street Condo Assoc.	275,822	305,000	270,834	305,000	Lease - Library, Rec, 1700 S Broad
285	Enterprise Holdings, Kennedy Wilson, Etc.		95,000		95,000	Rental Vehicles, Storage Space
285	Rineharts Sanitation Services	65,499				Rental Sanitation Devices
285	WB Mason	12				Rental of Water Cooler
	Subtotal	341,333	400,000	270,834	400,000	
317	Adapt Pharma Inc.		372,573	372,573		Pharmaceutical Supplies
317	Emergent Devices, Inc.	342,000				Pharmaceutical Supplies
317	Fischer Scientific	5,103				Laboratory/Science Supplies
317	Henry Schein	13,727				Laboratory/Science Supplies
317	Petty Cash Reimbursements	139				Petty Cash Reimbursements
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	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if 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
	Subtotal	58,900	365,000	365,000	365,000	
430	TransAmerica		850,000	849,318	450,000	Furniture for Service Relocations
	Subtotal		850,000	849,318	450,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	344,424	38,340	2,282,738	1,536,826	(745,912)
b)	Employee Benefits	179,708	14,569	763,852	518,152	(245,700)
200	Purchase of Services	6,453,371	1,209,496	11,942,356	10,046,112	(1,896,244)
300	Materials and Supplies	157,890		200,000	369,677	169,677
400	Equipment			50,000	7,020	(42,980)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	15,426	9,059	9,059		(9,059)
900	Advances and Misc. Payments					
	Total	7,150,819	1,271,464	15,248,005	12,477,787	(2,770,218)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	1	9	19	18
105	Full Time - Uniform					
	Total	4	1	9	19	18

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	60,146			45,000	45,000
Federal	5,062,486	1,271,464	15,068,005	12,132,787	(2,935,218)
State	249,752		180,000	300,000	120,000
Other Governments					
Other Funds of the City					
Total	5,372,384	1,271,464	15,248,005	12,477,787	(2,770,218)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OPIOID INVOLVED MORTALITY SURVEILLANCE			G14329	146331	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To implement programs related to opioid mortality. This grant was not renewed.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	573,389					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		573,389					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	482,994					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		482,994					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	NAS Surveillance Case Def Implementation Project		G14330	146240		
	State	Award Period		Type of Grant			
	Other Govt.	08/01/2024-07/31/2025		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
NAS Case Definition Implementation- Request for extension underway							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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				364,000	364,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					364,000	364,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal				364,000	364,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					364,000	364,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	DOJ COMPREHENSIVE OPIOID ABUSE SITE BASED PROGRAM			G14443	147180	
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Overdose death review and reporting (OD Stat Project)							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	22,136					
100 b)	Employee Benefits - Total	6,706					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical	318					
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	878					
	Class 192 - FICA						
	Class 193 - Health / Medical	5,510					
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		28,842					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	75,946					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		75,946					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	HUMAN SERVICES DEVELOPMENT FUND			G14506	146464	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/24 - 6/30/25		REIMBURSEMENT			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To provide translation services to patients and residents of Philadelphia receiving health care and public health services from the Department of Public Health.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	119,533		117,800		(117,800)	
100 b)	Employee Benefits - Total	60,467		62,200		(62,200)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	2,040		1,700		(1,700)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,227		1,300		(1,300)	
	Class 190 - Pension Obligation Bonds	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 / Medical	13,823		13,900		(13,900)	
	Class 194 - Group Life	74		80		(80)	
	Class 195 - Group Legal	210		220		(220)	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				300,000	300,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		180,000		180,000	300,000	120,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	225,065		180,000	300,000	120,000	
300	Other Governments						
400	Local (Non-Governmental)	22,252					
Total		247,317		180,000	300,000	120,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	2		2			
105	Full Time - Uniform						
Total		2		2			

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	PDPH WORKFORCE GRANT STRATEGY		G14572	Various		
	State	Award Period		Type of Grant			
	Other Govt.	12/1/22 - 11/30/24		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
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 accreditation, organizational competencies addressing information technology, human resources, financial management, contract, and procurement services, enhance communication, 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.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	(250,822)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	480		32,520	436,261	403,741	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	476		43,524		(43,524)	
	Class 190 - Pension Obligation Bonds	2,288		52,712		(52,712)	
	Class 191 - Pension Contributions	12,341		324,861		(324,861)	
	Class 192 - FICA	2,035		85,965		(85,965)	
	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	(7,084,825)	
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							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1		6	17	17	
105	Full Time - Uniform						
Total		1		6	17	17	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	Neo-natal Abstinence Syndrome Pilot Project		G14591	144886		
	State	Award Period		Type of Grant			
	Other Govt.	07/01/2024-6/30/2025		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Establishment and support of the Neo-natal Abstinence Syndrome (NAS) Surveillance and Mitigation Project.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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	60,000			40,000	40,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		60,000			40,000	40,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	17,713			40,000	40,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		17,713			40,000	40,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	CDC OVERDOSE DATA 2 ACTION PROJECT			G14764	146148 - 146149	
	State	Award Period		Type of Grant			
	Other Govt.	09/01/2023-08/31/2025		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	146,850	38,340	38,340	214,824	176,484	
100 b)	Employee Benefits - Total	78,231	14,569	14,569	81,891	67,322	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,680	14,569	14,569	81,891	67,322	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,275					
	Class 190 - Pension Obligation Bonds	6,056					
	Class 191 - Pension Contributions	40,867					
	Class 192 - FICA	5,453					
	Class 193 - Health / Medical	22,846					
	Class 194 - Group Life	39					
	Class 195 - Group Legal	15					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	5,730,918	1,209,496	1,209,496	5,649,077	4,439,581	
300	Materials and Supplies				369,677	369,677	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	13,103	9,059	9,059		(9,059)	
900	Advances and Misc. Payments						
	Total	5,969,102	1,271,464	1,271,464	6,315,469	5,044,005	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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-Governmental)						
	Total	4,126,144	1,271,464	1,271,464	6,315,469	5,044,005	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1	1	2	1	
105	Full Time - Uniform						
	Total	1	1	1	2	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	SAMHSA COMPREHENSIVE ADDICTION RECOVERY SERVICES		G14925	146157		
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
First responder opioid activities.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	16,594					
100 b)	Employee Benefits - Total	6,637					
	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	3,319					
	Class 192 - FICA						
	Class 193 - Health / Medical	3,318					
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies	157,890					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	2,323					
900	Advances and Misc. Payments						
Total		183,444					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	359,689					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		359,689					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	DONATIONS-COMMISSIONERS OFFICE FY25			G14L03	146482	
	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	FY25 DONATIONS		PROGRAM INCOME			
X	<i>Local (Non-Govt.)</i>	Grant Objective					
Private and small donations for various health promotion activities							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Prmts.						
	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	37,894			45,000	45,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		37,894			45,000	45,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	37,894			45,000	45,000	
Total		37,894			45,000	45,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Lead and Healthy Homes	No. 42
Program Description			
<i>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.</i>			
Program Objectives			
<p>-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.</p> <p>-Shelter Inspections: Conduct proactive lead inspections of all shelters.</p> <p>-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.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (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
<u>Comments:</u>	The number of lead poisoned children continues to decrease below than the projected number of cases. Lead screening levels are starting to rise since the pandemic, and this may result in more lead poisoned children, however, DPH has decreased the FY25 target based on current trends.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
010	GENERAL	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)	
Total		3,880,954	6,211,474	8,726,485	8,183,800	(542,685)	
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
010	GENERAL	26	32	26	30	(2)	
080	GRANTS REVENUE	5	10	5	10		
Total Full Time		31	42	31	40	(2)	
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)	
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bgdt (All Other Sources) (7)	
Total							
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	26	32	26	30	(2)
105	Full Time - Uniform					
	Total	26	32	26	30	(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		50,000	50,000	50,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total		50,000	50,000	50,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GENERAL	No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7A30	Abatement Operations Manager	66,588 - 85,594	1	1	1	1	85,594	
2	7A23	Abatement Worker	41,709 - 45,392		1		5	226,960	4
3	1A04	Clerk 3	44,352 - 48,394	3	3	3	2	96,788	(1)
4	1D41	Data Services Support Clerk	40,504 - 44,023	1	1		1	40,504	
5	4J12	Environmental Health Inspector	45,540 - 49,745	7	7	7	9	437,882	2
6	4J56	Environmental Health Program Administrator	92,704 - 119,186	1	1	1	1	112,562	
7	4J43	Environmental Health Program Manager	75,843 - 97,514	2	2	2	2	195,028	
8	4J07	Environmental Health Worker	43,029 - 46,893	2	4	4	4	181,136	
9	7A05	Labor Crew Sub-Chief	43,029 - 46,893		2				(2)
10	1E77	Programmer Analyst 3	64,965 - 83,508	1	1				(1)
11	4J42	Sanitarian Supervisor	59,778 - 76,854	1	1		1	59,778	
12	7A03	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)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GENERAL	No. 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 Regular Overtime		26	32	26	30	1,650,160 242,000	(2)

Total Gross Requirements									
Plus: Earned Increment				26	32	26	30	1,892,160	(2)
Plus: Longevity								11,110	
Less: (Vacancy Allowance)								18,913	
Total Budget								(61,810)	
								1,860,373	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	26	1,246,534	32	1,792,566	26	30	1,618,373	(174,193)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		242,405		242,000			242,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		28,177		4,895				(4,895)	
11	Expenditure Transfers									
12										
	Total	26	1,517,116	32	2,039,461	26	30	1,860,373	(179,088)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		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)
Total		7,813	46,450	46,450	46,450	
Schedule 400 - 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		2,900		2,900	2,900
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			2,900		(2,900)
Total			6,400	6,400	6,400	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental Association	791				Laboratory Analysis
250	Powerling	748				Language Access Services
250	Public Health Management Corp.	328,100	584,000	691,725	687,500	Lead Hazard Remediation
250	DPH Childhood Lead Poisoning Prevention	3,500				Petty Cash Reimbursable
250	Xerox Corporation	2,583				Xerox Equip. Relocation / Invoices
	Total	335,722	584,000	691,725	687,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	341,559	1,509,180	1,597,857	1,509,180	(88,677)
b)	Employee Benefits	161,753	496,365	523,983	496,365	(27,618)
200	Purchase of Services	1,468,389	1,339,728	3,350,245	3,116,816	(233,429)
300	Materials and Supplies		255,860	255,860	255,860	
400	Equipment		194,100	195,100	194,100	(1,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,231	456	13,329	456	(12,873)
900	Advances and Misc. Payments					
	Total	1,977,932	3,795,689	5,936,374	5,572,777	(363,597)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	10	5	10	
105	Full Time - Uniform					
	Total	5	10	5	10	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	9,200,000				
Federal	3,156,705	3,426,764	5,567,449	5,203,852	(363,597)
State	286,848	368,925	368,925	368,925	
Other Governments					
Other Funds of the City					
Total	12,643,553	3,795,689	5,936,374	5,572,777	(363,597)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title		Grant Number	Index Code		
	Federal	INTERGOVERNMENTAL AGREEMENT HEALTH ENTERPRISE ZONE		G14035	144098		
X	State	Award Period	Grant Not Renewed		Type of Grant REIMBURSEMENT		
	Other Govt.						
	Local (Non-Govt.)	Grant Objective					
<p>To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Prmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	9,200,000					
	Total	9,200,000					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	COMMUNITY SERVICES BLOCK GRANT		G14435	146261 - 146262		
	State	Award Period		Type of Grant			
	Other Govt.	Grant Not Renewed		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To correct health hazards in children's home environments by doing lead hazard control.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	165,088					
100 b)	Employee Benefits - Total	24,912					
	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	24,912					
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		190,000					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	756,515					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		756,515					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	HUD HEALTHY HOMES - DEMO PART VI AND HEALTHY HOMES SUPPLEMENT		G14440	147152 - 147153		
	State	Award Period		Type of Grant			
	Other Govt.	12/1/24-11/30/26		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To abate lead hazards in homes occupied by families with young children and supply support services.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	59,622		88,677		(88,677)	
100 b)	Employee Benefits - Total	30,824		27,618		(27,618)	
	Class 186 - Flex Cash Pmts.						
	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 Life	26		2,015		(2,015)	
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	797,022		2,010,517	1,500,000	(510,517)	
300	Materials and Supplies						
400	Equipment			1,000		(1,000)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	6,231		12,873		(12,873)	
900	Advances and Misc. Payments						
Total		893,699		2,140,685	1,500,000	(640,685)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	2,089,475		2,140,685	1,500,000	(640,685)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,089,475		2,140,685	1,500,000	(640,685)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1		1			
105	Full Time - Uniform						
Total		1		1			

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
	<i>Federal</i>	HUMAN SERVICES DEVELOPMENT FUND		G14506	146463		
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/24 - 6/30/25		REIMBURSEMENT			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To abate lead hazards in homes occupied by families with young children and supply support services.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	116,849					
100 b)	Employee Benefits - Total	106,017					
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability	3,120					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,620					
	Class 190 - Pension Obligation Bonds	7,664					
	Class 191 - Pension Contributions	41,331					
	Class 192 - FICA	6,715					
	Class 193 - Health / Medical	45,000					
	Class 194 - Group Life	117					
	Class 195 - Group Legal	450					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	87,454	236,925	236,925	236,925		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		310,320	236,925	236,925	236,925		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	794					
200	State	286,848	236,925	236,925	236,925		
300	Other Governments						
400	Local (Non-Governmental)						
Total		287,642	236,925	236,925	236,925		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	HUD HOME INSPECTION SERVICES		G14551	146117		
	State	Award Period		Type of Grant			
	Other Govt.	8/1/24 - 7/31/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		1,418,180	1,418,180	1,418,180		
100 b)	Employee Benefits - Total		496,365	496,365	496,365		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		496,365	496,365	496,365		
	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		630,303	630,303	630,303		
300	Materials and Supplies		157,575	157,575	157,575		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			2,702,423	2,702,423	2,702,423		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		2,702,423	2,702,423	2,702,423		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			2,702,423	2,702,423	2,702,423		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	4	9	4	9		
105	Full Time - Uniform						
Total		4	9	4	9		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	HUD LEAD HAZARD CONTROL - TITLE X		G14686	144602		
	State	Award Period		Type of Grant			
	Other Govt.	3/1/24-6/30/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To remediate homes of lead hazards.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	277,088			277,088	277,088	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		277,088			277,088	277,088	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal				277,088	277,088	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					277,088	277,088	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT		G14985	146480		
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant			
	Other Govt.	9/30/24 - 9/29/25		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		91,000	91,000	91,000		
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	306,825	472,500	472,500	472,500		
300	Materials and Supplies		98,285	98,285	98,285		
400	Equipment		194,100	194,100	194,100		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds		456	456	456		
900	Advances and Misc. Payments						
Total		306,825	856,341	856,341	856,341		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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		309,921	856,341	856,341	856,341		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		1		1		
105	Full Time - Uniform						
Total			1		1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Public Health Laboratory	No. 43
Program Description			
<p><i>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.</i></p>			
Program Objectives			
<p>-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.</p> <p>-Recruitment and Retention: Strengthen operational capabilities by improving recruitment efforts in the hiring and retention of laboratory clinical science positions.</p> <p>-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.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of diabetes blood sugar tests performed	12,762	12,500	12,500
<u>Comments:</u>	Point-of-care testing is now being performed onsite at the Health Centers which has reduced the usual number of tests received. The Department is accordingly lowering the FY24 and FY25 targets to 12,500.		
Covid-19 Reporting turnaround times from receipt in lab to final result	10 hrs. 19 min	<72 hrs	<30 hrs
<u>Comments:</u>	Factors contributing to expected increases in COVID test turn around times include samples sent out to Quest (which has a longer turnaround time) due to lab relocation in October 2023, and decreased volumes, causing outliers to have a greater impact on overall results.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	4,378,129	6,152,456	6,262,478	6,047,541	(214,937)
080	GRANTS REVENUE FUND		750,000	750,000	2,565,000	1,815,000
Total		4,378,129	6,902,456	7,012,478	8,612,541	1,600,063
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	13	22	11	22	
Total Full Time		13	22	11	22	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	(177,436)
400	Equipment		27,499	27,499	12,500	(14,999)
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	(214,937)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13	22	11	22	
105	Full Time - Uniform					
Total		13	22	11	22	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,961	50,000	50,000	50,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,961	50,000	50,000	50,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
Fund GENERAL	No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (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	3H70	Clinical Laboratory Scientist	69,120 - 88,861				3	213,438	3
5	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	85,594	
6	I620	IT Analyst 3	85,000	1		1	1	85,000	1
7	L014	Laboratory Information System Analyst	72,275		1				(1)
8	3H38	Laboratory Director	100,973 - 129,814	1	1	1	1	129,814	
9	3H18	Laboratory Program Scientist	64,965 - 83,508	1	3	1			(3)
10	4B02	Medical Assistant	46,734 - 51,124	1	1	1	1	51,124	
11	3H67	Medical Technologist 1	53,537 - 68,813	1	2	1	3	175,887	1
12	3H66	Medical Technologist 2	64,965 - 83,508	2	5	2	4	283,028	(1)
13	3H39	Public Health Laboratory Section Supervisor	75,843 - 97,514	1	3		3	227,529	
14	3G32	Science Technician 1	50,189 - 55,148	1	2		2	100,378	
Total				13	22	11	22	1,573,978	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
Fund GENERAL	No. 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		13	22	11	22	1,573,978	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
				13	22	11	22	1,573,978	
								2,476	
								6,575	
								(118,048)	
		Total Budget						1,464,981	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				50,856				(50,856)	
2	Full Time - Civilian	13	1,002,226	22	1,536,627	11	22	1,464,981	(71,646)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		49							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		85							
11	Expenditure Transfers									
12										
	Total	13	1,002,360	22	1,587,483	11	22	1,464,981	(122,502)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	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)					
Total		1,472,223	1,909,594	1,909,594	1,732,158	(177,436)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,500	2,500	2,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		24,999	24,999	10,000	(14,999)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			27,499	27,499	12,500	(14,999)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Concord Engineering	28,050				Move Expense
250	Elliott Lewis				100,000	Equipment Maintenance
250	Health Federation of Philadelphia	1,385,284	804,403	804,403	1,004,000	Lab Supply/Reagent Services
250	Novius, Rhapsody, Etc.		45,000	45,000	45,000	Lab Information System
250	Orchard Software Corp.		200,000	200,000	100,000	Lab Info. System Maintenance
250	PMHCC, Inc.	371,106	650,000	650,000	850,000	Professional Lab Support Services
250	Quest Diagnostics		800,000	800,000	600,000	Lab Testing Services
250	RALS POC		13,500	13,500	13,500	Glucose Interface module
250	Various Vendors		3,500	3,500		Laboratory Maintenance, Services
	Total	1,784,440	2,516,403	2,516,403	2,712,500	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if 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
307	Linde Gas and Equipment	1,759				Lab Test Reagents
307	Praxair Distribution		5,000	5,000	5,000	Lab Test Reagents
	Total	65,702	105,000	105,000	105,000	
317	Abott Laboratories	403,170	650,000	650,000	650,000	Lab Test Reagents
317	Fischer Scientific Co LLC	405,235	622,094	622,094	622,094	Lab and Science Supplies
317	Gen Probe Sales & Services Inc. / Hologic	580,507			185,158	Lab and Science Supplies
317	Hologic		450,000	450,000	87,406	Lab Test Kits and Collection
317	IDEXX Distribution		50,000	50,000	50,000	Pay Invoice
317	Sanofi Pasteur, Inc.	1,514				Vaccines
317	Staples	100				Pay Outstanding Invoice
	Total	1,390,526	1,772,094	1,772,094	1,594,658	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2025 OPERATING BUDGET	

Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
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					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			750,000	750,000	2,565,000	1,815,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal		750,000	750,000	2,565,000	1,815,000
State					
Other Governments					
Other Funds of the City					
Total		750,000	750,000	2,565,000	1,815,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2025 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		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.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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 by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenue (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 G (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT			No. 44	
Summary by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
010	GENERAL	100,000					
	Total	100,000					
Summary of Full Time Positions by Fund							
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)	
	Total Full Time						
Summary of Non-Tax Revenues by Fund							
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
	Total						
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)	
	Total						
Selected Associated Operating Costs							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)	
Finance	Employee Benefits - Civilian						
Finance	Employee Benefits - Uniform						
	Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program CORONAVIRUS CONTAINMENT	No. 44
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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				

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
	Total				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	99,643				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Metropolitan Aids Neighborhood	82,287				COVID-19 Supplies/Staffing Language Access Services Public Health Prepared Staffing Services, Alternate Care Site
250	Powerling Inc	336				
250	Public Health Management	13,020				
250	Urban Affairs Coalition	4,000				
	Total	99,643				

71-53N (Program Based Budgeting Version)