

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

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

|                |     |
|----------------|-----|
| Department     | No. |
| Human Services | 22  |

| FY25 PROPOSED BUDGET |       |
|----------------------|-------|
| HUMAN SERVICES       |       |
| 1,468                | 1,889 |

| Office of Children and Families | Performance and Technology | Early Childhood Education | Prevention Services |
|---------------------------------|----------------------------|---------------------------|---------------------|
| 121                             | 138                        | 89                        | 102                 |
| 5                               | 7                          | 85                        | 102                 |

| Administration and Management | Policy Development & DHSU | Child Welfare Operations | Juvenile Justice Services |
|-------------------------------|---------------------------|--------------------------|---------------------------|
| 92                            | 109                       | 42                       | 78                        |
| 717                           | 940                       | 317                      | 413                       |

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

| Commissioner's Office | Administration | Administration | Administration |
|-----------------------|----------------|----------------|----------------|
| 11                    | 13             | 3              | 3              |
| 140                   | 142            | 9              | 11             |

| Communications/Strategies | Monitoring and Evaluation |
|---------------------------|---------------------------|
| 3                         | 6                         |
| 59                        | 63                        |

| Education Support and Out of School Time (OST) |
|--|
| 42   |
| 52   |

| Administration | Department of Human Services University (DHSU) | Front End | Phila. Juvenile Justice Services Center (PJJSC) |
|----------------|--|-----------|---|
| 2              | 4  | 33        | 65  |
| 374            | 569  | 267       | 354   |

| Finance | Data Analytics |
|---------|----------------|
| 115     | 127            |
| 10      | 13             |

| Community Schools |
|-------------------|
| 35                |
| 37                |

| Administrative Services | Policy and Planning | Improving Outcomes for Children (IOC) | Court and Community Services |
|-------------------------|---------------------|---------------------------------------|------------------------------|
| 52                      | 60                  | 6                                     | 10                           |
| 72                      | 88                  | 41                                    | 48                           |

| Data and Technology |
|---------------------|
| 16                  |
| 21                  |

| Adult Education |
|-----------------|
| 3               |
| 6               |

| Human Resources |
|-----------------|
| 27              |
| 32              |

| Permanency |
|------------|
| 58         |
| 63         |

| Diversionary Services |
|-----------------------|
| 73                    |
| 78                    |

71-53A (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY BY FUND**

| Department     |                                       |              |                         |   |   |  |  | No.                                 |
|----------------|---------------------------------------|--------------|-------------------------|---|---|--|--|-------------------------------------|
| Human Services |                                       |              |                         |   |   |  |  | 22                                  |
| No.<br>(1)     | Fund<br>(2)                           | Class<br>(3) | Description<br>(4)      | Fiscal 2023<br>Actual<br>Obligations<br>(5) | Fiscal 2024<br>Original<br>Appropriation<br>(6) | Fiscal 2024<br>Estimated<br>Obligations<br>(7) | Fiscal 2025<br>Proposed<br>Budget<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
| 01             | General                               | 100          | Employee Compensation   |   |   |  |  |                                     |
|                |                                       | a)           | Personal Services       | 32,334,996                                  | 37,396,767                                      | 37,396,767                                     | 37,396,767                               |                                     |
|                |                                       | b)           | Employee Benefits       |   |   |  |  |                                     |
|                |                                       | 200          | Purchase of Services    | 150,959,985                                 | 180,510,950                                     | 180,510,950                                    | 181,260,950                              | 750,000                             |
|                |                                       | 300          | Materials and Supplies  | 658,287                                     | 1,016,680                                       | 1,016,680                                      | 1,016,680                                |                                     |
|                |                                       | 400          | Equipment               | 584,248                                     | 785,490   | 785,490  | 785,490                                  |                                     |
|                |                                       | 500          | Contributions, etc.     | 215,204                                     |   |  |  |                                     |
|                |                                       | 800          | Payments to Other Funds |   |   |  |  |                                     |
|                |                                       | Total        |                         | 184,752,720                                 | 219,709,887                                     | 219,709,887                                    | 220,459,887                              | 750,000                             |
| 08             | Grants<br>Revenue                     | 100          | Employee Compensation   |   |   |  |  |                                     |
|                |                                       | a)           | Personal Services       | 82,618,547                                  | 88,226,448                                      | 89,244,121                                     | 92,876,858                               | 3,632,737                           |
|                |                                       | b)           | Employee Benefits       | 61,004,711                                  | 62,720,115                                      | 61,603,745                                     | 63,731,366                               | 2,127,621                           |
|                |                                       | 200          | Purchase of Services    | 405,785,834                                 | 464,107,752                                     | 464,107,752                                    | 467,107,752                              | 3,000,000                           |
|                |                                       | 300          | Materials and Supplies  | 865,281                                     | 1,326,170                                       | 1,252,792                                      | 1,252,792                                |                                     |
|                |                                       | 400          | Equipment               | 915,566                                     | 2,260,472                                       | 2,333,850                                      | 2,333,850                                |                                     |
|                |                                       | 500          | Contributions, etc.     |   |   |  |  |                                     |
|                |                                       | 800          | Payments to Other Funds | 434,013                                     | 8,000,000                                       | 8,000,000                                      | 8,000,000                                |                                     |
|                |                                       | Total        |                         | 551,623,952                                 | 626,640,957                                     | 626,542,260                                    | 635,302,618                              | 8,760,358                           |
| 08             | Grants<br>Revenue<br>(Special Grants) | 100          | Employee Compensation   |   |   |  |  |                                     |
|                |                                       | a)           | Personal Services       | 4,184,097                                   | 4,814,838                                       | 4,348,569                                      | 4,348,569                                |                                     |
|                |                                       | b)           | Employee Benefits       | 995,773                                     | 1,255,628                                       | 1,004,876                                      | 1,004,876                                |                                     |
|                |                                       | 200          | Purchase of Services    | 12,046,272                                  | 66,186,785                                      | 67,466,817                                     | 66,153,143                               | (1,313,674)                         |
|                |                                       | 300          | Materials and Supplies  | 484,240                                     | 243,900   | 477,416  | 507,416                                  | 30,000                              |
|                |                                       | 400          | Equipment               |   | 10,960  | 6,000  | 6,000                                    |                                     |
|                |                                       | 500          | Contributions, etc.     |   |   |  |  |                                     |
|                |                                       | 800          | Payments to Other Funds |   |   |  |  |                                     |
|                |                                       | Total        |                         | 17,710,382                                  | 72,512,111                                      | 73,303,678                                     | 72,020,004                               | (1,283,674)                         |
|                |                                       | 100          | Employee Compensation   |   |   |  |  |                                     |
|                |                                       | a)           | Personal Services       |   |   |  |  |                                     |
|                |                                       | b)           | Employee Benefits       |   |   |  |  |                                     |
|                |                                       | 200          | Purchase of Services    |   |   |  |  |                                     |
|                |                                       | 300          | Materials and Supplies  |   |   |  |  |                                     |
|                |                                       | 400          | Equipment               |   |   |  |  |                                     |
|                |                                       | 500          | Contributions, etc.     |   |   |  |  |                                     |
|                |                                       | 800          | Payments to Other Funds |   |   |  |  |                                     |
|                |                                       | Total        |                         |   |   |  |  |                                     |
|                |                                       | 100          | Employee Compensation   |   |   |  |  |                                     |
|                |                                       | a)           | Personal Services       |   |   |  |  |                                     |
|                |                                       | b)           | Employee Benefits       |   |   |  |  |                                     |
|                |                                       | 200          | Purchase of Services    |   |   |  |  |                                     |
|                |                                       | 300          | Materials and Supplies  |   |   |  |  |                                     |
|                |                                       | 400          | Equipment               |   |   |  |  |                                     |
|                |                                       | 500          | Contributions, etc.     |   |   |  |  |                                     |
|                |                                       | 800          | Payments to Other Funds |   |   |  |  |                                     |
|                |                                       | Total        |                         |   |   |  |  |                                     |
|                | Departmental<br>Total<br>All Funds    | 100          | Employee Compensation   |   |   |  |  |                                     |
|                |                                       | a)           | Personal Services       | 119,137,640                                 | 130,438,053                                     | 130,989,457                                    | 134,622,194                              | 3,632,737                           |
|                |                                       | b)           | Employee Benefits       | 62,000,484                                  | 63,975,743                                      | 62,608,621                                     | 64,736,242                               | 2,127,621                           |
|                |                                       | 200          | Purchase of Services    | 568,792,091                                 | 710,805,487                                     | 712,085,519                                    | 714,521,845                              | 2,436,326                           |
|                |                                       | 300          | Materials and Supplies  | 2,007,808                                   | 2,586,750                                       | 2,746,888                                      | 2,776,888                                | 30,000                              |
|                |                                       | 400          | Equipment               | 1,499,814                                   | 3,056,922                                       | 3,125,340                                      | 3,125,340                                |                                     |
|                |                                       | 500          | Contributions, etc.     | 215,204                                     |   |  |  |                                     |
|                |                                       | 800          | Payments to Other Funds | 434,013                                     | 8,000,000                                       | 8,000,000                                      | 8,000,000                                |                                     |
|                |                                       | Total        |                         | 754,087,054                                 | 918,862,955                                     | 919,555,825                                    | 927,782,509                              | 8,226,684                           |

71-53B (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                     |                     |                         | DEPARTMENTAL SUMMARY<br>INCREASES AND DECREASES<br>ALL FUNDS |                         |                    |
|---|---------------------|---------------------|-------------------------|--|-------------------------|--------------------|
| Department<br>Human Services  |                     |                     |                         |  |                         | No.<br>22          |
| Budget Comments<br>(1)  | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5)  | Other<br>Classes<br>(6) | Total<br>(7)       |
| <b>01/08 - General/Grants Revenue Funds</b>                           |                     |                     |                         |  |                         |                    |
| Additional funding to support increased need at PJJSC                 |                     | 3,750,000           |                         |  |                         | 3,750,000          |
| Wage Increases Grants Revenue Fund                                    | 3,632,737           |                     |                         |  |                         | 3,632,737          |
| Benefits Increases Grants Revenue Fund                                | 2,127,621           |                     |                         |  |                         | 2,127,621          |
| <b>Total General/Grants Revenue Funds</b>                             | <b>5,760,358</b>    | <b>3,750,000</b>    |                         |  |                         | <b>9,510,358</b>   |
| <b>08 Grants Revenue Fund</b>   |                     |                     |                         |  |                         |                    |
| Increase to JJS Food at PJJSC   |                     |                     | 30,000                  |  |                         | 30,000             |
| Decrease to Family First Prevention & Svcs Act Grant                  |                     | (1,313,674)         |                         |  |                         | (1,313,674)        |
| <b>Total Grants Revenue Funds (Special Grants)</b>                    |                     | <b>(1,313,674)</b>  | <b>30,000</b>           |  |                         | <b>(1,283,674)</b> |
| <b>TOTAL - ALL FUNDS</b>  | <b>5,760,358</b>    | <b>2,436,326</b>    | <b>30,000</b>           |  |                         | <b>8,226,684</b>   |

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

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

|                              |           |
|------------------------------|-----------|
| Department<br>Human Services | No.<br>22 |
|------------------------------|-----------|

| 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                |       | 975,365     |       | 783,870     |       |       | 783,870     |  |             |
| 2     | Full Time               | 1,428 | 99,826,512  | 1,889 | 113,190,694 | 1,468 | 1,889 | 119,433,613 |  | 6,242,919   |
| 3     | Bonus, Gross Adj.       |       | 8,035       |       | 85,271      |       |       | 85,271      |  |             |
| 4     | PT, Temp/Seas, Bd , SCG |       | 400,697     |       | 14,454      |       |       | 14,454      |  |             |
| 5     | Overtime                |       | 17,268,294  |       | 16,150,891  |       |       | 13,540,709  |  | (2,610,182) |
| 6     | Holiday Overtime        |       |             |       |             |       |       |             |  |             |
| 7     | Shift/Stress            |       | 89,992      |       | 240,876     |       |       | 240,876     |  |             |
| 8     | H&L, IOD, LT-Sick       |       | 568,745     |       | 523,401     |       |       | 523,401     |  |             |
| 9     |                         |       |             |       |             |       |       |             |  |             |
| Total |                         | 1,428 | 119,137,640 | 1,889 | 130,989,457 | 1,468 | 1,889 | 134,622,194 |  | 3,632,737   |

**B. Summary of Uniformed Personnel Included in Above - All Funds**

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

**C. Summary by Object Classification - General Fund**

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

**D. Summary of Uniformed Personnel Included in Above - General Fund**

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

71-53D (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET   |                                    | PERFORMANCE MEASURES                     |                                  |
|---|------------------------------------|--|----------------------------------|
| Department<br>Human Services  | No.<br>22                          | Program<br>Administration and Management | No.<br>44                        |
| <b>Program Description</b>  |                                    |  |                                  |
| <i>The Administration and Management (A&amp;M) program supports the overall business needs of all the DHS operating divisions. This includes human resources, employee relations, payroll, health and safety, procurement, transportation, records management, and facilities management.</i>   |                                    |  |                                  |
| <b>Program Objectives</b>   |                                    |  |                                  |
| <ul style="list-style-type: none"> <li>-Continue to improve recruitment and retention efforts.</li> <li>-Improve the workspace to accommodate all work schedules and work units.</li> <li>-Implement processes and systems to provide quality and timely services.</li> </ul>   |                                    |  |                                  |
| <b>Performance Measures</b>   |                                    |  |                                  |
| Description<br><br>(1)  | Fiscal 2023<br>Year-End<br><br>(2) | Fiscal 2024<br>Target<br><br>(3)         | Fiscal 2025<br>Target<br><br>(4) |
| Percentage of DHS/Community Umbrella Agency (CUA) employees who complete Charting the Course and stay employed in the DHS or CUA system for one year  | 59.4%                              | ≥ 70%                                    | ≥ 70%                            |
| <u>Comments:</u> Difficulty retaining staff at DHS and CUA partners is consistent with industry-wide trends in human services staffing. Based on a review of exit interview responses, workers who left following their completion of the Foundations training cited a range of factors that resulted in their departure: finding better pay in a different position, a desire to leave the city, personal and health reasons, the amount of required overtime in their position, the overall workload, and a desire for more training and support were identified. DHS is working to improve all practices and increase retention. |                                    |  |                                  |
| <u>Comments:</u>  |                                    |  |                                  |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                                   |  |   |
|---|------------------------------|---|---|---|--|---|
| Department<br>Human Services  |                              | No.<br>22                                       | Program<br>Administration and Management            |   |  | No.<br>44   |
| <b>Summary by Fund</b>  |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Obligations<br>(3)     | Fiscal 2024<br>Original<br>Appropriations<br>(4)    | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                       |
| 01/08   | General/Grants Revenue       | 16,361,635                                      | 15,789,742  | 12,640,040  | 14,025,070   | 1,385,030   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   | Total                        | 16,361,635                                      | 15,789,742  | 12,640,040  | 14,025,070   | 1,385,030   |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions<br>6/30/23<br>(3)              | Fiscal 2024<br>Budgeted<br>(4)                      | Fiscal 2024<br>PPE 11/26/23<br>(5)                            | Fiscal 2025<br>Budgeted<br>(6)                     | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)                   |
| 01/08   | General/Grants Revenue       | 94  | 107   | 92  | 109  | 2   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   | Total Full Time              | 94  | 107   | 92  | 109  | 2   |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Revenues<br>(3)        | Fiscal 2024<br>Original<br>Budget<br>(4)            | Fiscal 2024<br>Estimated<br>Revenues<br>(5)                   | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                       |
| 01/08   | General/Grants Revenue       | 335,363,970                                     | 11,509,781  | 9,560,079   | 10,455,631   | 895,552   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   | Total                        | 335,363,970                                     | 11,509,781  | 9,560,079   | 10,455,631   | 895,552   |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |   |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Carry<br>Forward<br>(3)                         | Fiscal 2024<br>Original Approp.<br>(GO Only)<br>(4) | Fiscal 2024<br>Original Approp.<br>(All Other Sources)<br>(5) | Fiscal 2025<br>Proposed Budget<br>(GO Only)<br>(6) | Fiscal 2025<br>Proposed Bdg<br>(All Other Sources)<br>(7) |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   | Total                        |   |   |   |  |   |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |   |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Fiscal 2023<br>Calculated<br>Obligations<br>(3) | Fiscal 2024<br>Calculated<br>Appropriations<br>(4)  | Fiscal 2024<br>Calculated<br>Obligations<br>(5)               | Fiscal 2025<br>Calculated<br>Budget<br>(6)         | Increase<br>or<br>(Decrease)<br>(7)                       |
| Finance   | Employee Benefits - Civilian | 3,645,347                                       | 2,453,707   | 2,453,707   | 2,583,136  | 129,430   |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |   |
|   | Total                        | 3,645,347                                       | 2,453,707   | 2,453,707   | 2,583,136  | 129,430   |

71-53E (Program Based Budgeting Version)

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                                |              |  |           |
|--------------------------------|--------------|--|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Administration and Management | No.<br>44 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |  |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 8,713,183                                   | 6,041,273  | 6,041,273                                      | 6,308,793                                | 267,520                             |
| b)           | Employee Benefits                    | 4,372,416                                   | 2,803,392  | 2,653,690                                      | 2,771,200                                | 117,510                             |
| 200          | Purchase of Services                 | 3,094,046                                   | 6,638,242  | 3,638,242                                      | 4,638,242                                | 1,000,000                           |
| 300          | Materials and Supplies               | 21,929                                      | 46,835   | 46,835   | 46,835                                   |                                     |
| 400          | Equipment                            | 160,061                                     | 260,000  | 260,000  | 260,000                                  |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
|              | Total                                | 16,361,635                                  | 15,789,742                                       | 12,640,040                                     | 14,025,070                               | 1,385,030                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/23<br>(3) | Fiscal 2024<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/23<br>(5) | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 94                                    | 107   | 92                                      | 109   | 2                                   |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
|             | Total                | 94                                    | 107   | 92                                      | 109   | 2                                   |

**Selected Associated Non-Tax Revenues by Type**

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimated<br>Revenues<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|---|--|-------------------------------------|
| Local (Non-Governmental) | 343,557                                  |  |   |  |                                     |
| Federal                  | 70,206,604                               | 2,286,448                                | 2,286,448                                   | 2,330,272                                | 43,824                              |
| State                    | 264,813,809                              | 9,223,333                                | 7,273,631                                   | 8,125,359                                | 851,728                             |
| Other Governments        |  |  |   |  |                                     |
| Other Funds of the City  |  |  |   |  |                                     |
| Total                    | 335,363,970                              | 11,509,781                               | 9,560,079                                   | 10,455,631                               | 895,552                             |

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. |
| Human Services         | 22    | Administration and Management | 44  |
| Fund                   | No.   |                               |     |
| General/Grants Revenue | 01/08 |                               |     |

| Line No. (1)                   | Class Code (2) | Title (3)                                 | Salary Range (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) |
|--------------------------------|----------------|---|------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>Commissioner's Office</b>   |                |   |                  |                                     |                                    |                                 |                                    |                          |   |
| 1                              | 2L11           | Administrative Assistant - Confidential   | 46,914 - 60,310  | 1                                   | 1                                  | 1                               | 1                                  | 61,135                   |   |
| 2                              | C157           | Chief of Staff                            | 123,130          | 1                                   | 1                                  | 1                               | 1                                  | 123,130                  |   |
| 3                              | D375           | Commissioner                              | 195,888          | 1                                   | 1                                  | 1                               | 1                                  | 195,888                  |   |
| 4                              | 2L18           | Executive Assistant                       | 75,843 - 97,514  | 1                                   | 1                                  | 1                               | 1                                  | 99,539                   |   |
| 5                              | E706           | Executive Coordinator                     | 69,009           | 1                                   | 1                                  | 1                               | 1                                  | 69,009                   |   |
| 6                              | 1A20           | Executive Secretary                       | 40,155 - 51,625  | 1                                   | 2                                  | 1                               | 2                                  | 93,605                   |   |
| 7                              | 5A43           | Human Services Program Director           | 96,664 - 124,279 | 1                                   | 1                                  | 1                               | 1                                  | 125,904                  |   |
| 8                              | 1A37           | Service Representative                    | 40,504 - 44,023  | 1                                   | 2                                  |                                 | 1                                  | 40,504                   | (1)   |
| 9                              | 5A80           | Social Service/Housing Program Analyst    | 58,316 - 74,980  | 3                                   | 3                                  | 3                               | 3                                  | 228,815                  |   |
| 10                             | 5A07           | Social Work Services Manager 2            | 58,316 - 74,980  |                                     |                                    | 1                               | 1                                  | 76,005                   | 1   |
|                                |                | <b>Subtotal - Commissioner's Office</b>   |                  | <b>11</b>                           | <b>13</b>                          | <b>11</b>                       | <b>13</b>                          | <b>1,113,534</b>         |   |
| <b>Administration</b>          |                |   |                  |                                     |                                    |                                 |                                    |                          |   |
| 11                             | D250           | Deputy Commissioner                       | 138,881          | 1                                   | 1                                  | 1                               | 1                                  | 138,881                  |   |
| 12                             | 2L18           | Executive Assistant                       | 75,843 - 97,514  | 1                                   | 1                                  | 1                               | 1                                  | 98,539                   |   |
| 13                             | 1A20           | Executive Secretary                       | 40,155 - 51,625  |                                     | 1                                  |                                 | 1                                  | 40,155                   |   |
| 14                             | S271           | Senior Project Manager                    | 115,294          | 1                                   | 1                                  |                                 | 1                                  | 115,294                  |   |
|                                |                | <b>Subtotal - Administration</b>          |                  | <b>3</b>                            | <b>4</b>                           | <b>2</b>                        | <b>4</b>                           | <b>392,869</b>           |   |
| <b>Administrative Services</b> |                |   |                  |                                     |                                    |                                 |                                    |                          |   |
| 15                             | 1B10           | Account Clerk                             | 41,709 - 45,392  | 1                                   | 1                                  | 1                               | 1                                  | 46,017                   |   |
| 16                             | 2L10           | Administrative Assistant                  | 45,769 - 58,840  | 1                                   | 1                                  | 1                               | 1                                  | 60,265                   |   |
| 17                             | 2L20           | Administrative Officer                    | 59,778 - 76,854  | 1                                   | 1                                  | 1                               | 1                                  | 77,879                   |   |
| 18                             | 2N04           | Administrative Services Director 2        | 86,775 - 111,577 | 1                                   | 1                                  | 1                               | 1                                  | 113,202                  |   |
| 19                             | 2L08           | Administrative Svcs Supv - Confidential   | 46,914 - 60,310  | 1                                   | 1                                  |                                 | 1                                  | 46,914                   |   |
| 20                             | 2L09           | Administrative Svcs Supv Non-Confidential | 46,914 - 60,310  | 2                                   | 2                                  | 2                               | 2                                  | 123,870                  |   |
| 21                             | 2L33           | Admin Specialist-Supervisory- Non-Conf.   | 62,868 - 80,819  | 1                                   | 1                                  | 1                               | 1                                  | 82,244                   |   |
| 22                             | 1A22           | Clerical Supervisor 2                     | 46,734 - 51,124  | 5                                   | 5                                  | 6                               | 6                                  | 311,412                  | 1   |
| 23                             | 1A04           | Clerk 3                                   | 44,352 - 48,394  | 7                                   | 6                                  | 6                               | 6                                  | 284,738                  |   |
| 24                             | 1D41           | Data Services Support Clerk               | 40,504 - 44,023  | 9                                   | 12                                 | 8                               | 9                                  | 400,154                  | (3)   |
| 25                             | 1A91           | Departmental Aide                         | 33,306 - 35,483  |                                     | 1                                  |                                 | 1                                  | 33,306                   |   |
| 26                             | 7D01           | General Departmental Worker               | 36,125 - 38,770  | 1                                   | 1                                  | 1                               | 1                                  | 39,595                   |   |
| 27                             | 1F30           | Inventory Control Technician              | 48,990 - 53,761  |                                     | 1                                  | 1                               | 1                                  | 48,990                   |   |
| 28                             | 7A05           | Labor Crew Sub-Chief                      | 43,029 - 46,893  | 2                                   | 2                                  | 2                               | 2                                  | 95,636                   |   |
| 29                             | 1A02           | Office Clerk                              | 34,489 - 36,829  |                                     | 2                                  |                                 |                                    |                          | (2)   |
| 30                             | 1A03           | Office Clerk 2                            | 37,526 - 40,572  | 13                                  | 14                                 | 13                              | 15                                 | 597,838                  | 1   |
| 31                             | 7A03           | Semi-skilled Laborer                      | 40,504 - 44,023  | 7                                   | 11                                 | 8                               | 11                                 | 469,535                  |   |
|                                |                | <b>Subtotal - Administrative Services</b> |                  | <b>52</b>                           | <b>63</b>                          | <b>52</b>                       | <b>60</b>                          | <b>2,831,595</b>         | <b>(3)</b>                                    |

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                |              |  |           |
|--------------------------------|--------------|--|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Administration and Management | No.<br>44 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |  |           |

| Line No.<br>(1) | Class Code<br>(2) | Title<br>(3)                                  | Salary Range<br>(in dollars)<br>(4) | Fiscal 2023 Actual Pos.<br>6/30/23<br>(5) | Fiscal 2024 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/26/23<br>(7) | Fiscal 2025 Budgeted Positions<br>(8) | Annual Salary<br>7/1/24<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|-----------------|-------------------|---|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
|                 |                   | <b>Human Resources</b>                        |                                     |   |                                       |                                       |                                       |                                |   |
| 32              | 2L11              | Administrative Assistant - Confidential       | 46,914 - 60,310                     | 1   | 1                                     | 1                                     | 1                                     | 58,386                         |   |
| 33              | 2L09              | Administrative Svcs Supvr Non-Confidential    | 46,914 - 60,310                     | 2   | 3                                     | 3                                     | 3                                     | 180,256                        |   |
| 34              | 2L20              | Administrative Officer                        | 59,778 - 76,854                     | 1   | 1                                     | 1                                     | 1                                     | 78,679                         |   |
| 35              | 2L01              | Administrative Technician                     | 40,333 - 51,866                     | 2   | 1                                     | 2                                     | 2                                     | 105,782                        | 1   |
| 36              | 1A22              | Clerical Supervisor 2                         | 46,734 - 51,124                     | 2   | 3                                     | 1                                     | 1                                     | 52,549                         | (2)   |
| 37              | 1A04              | Clerk 3                                       | 44,352 - 48,394                     | 8   | 8                                     | 6                                     | 8                                     | 381,126                        |   |
| 38              | 2H13              | Departmental Human Resources Manager 3        | 86,775 - 111,577                    | 1   | 1                                     | 1                                     | 1                                     | 100,997                        |   |
| 39              | 2H90              | Human Resources Professional 1                | 42,540 - 60,310                     | 2   |                                       | 1                                     | 1                                     | 57,586                         | 1   |
| 40              | 2H91              | Human Resources Professional 2                | 59,778 - 76,854                     | 2   | 1                                     | 3                                     | 3                                     | 203,150                        | 2   |
| 41              | 2L03              | Management Trainee                            | 42,540 - 54,692                     | 2   | 3                                     | 3                                     | 4                                     | 185,970                        | 1   |
| 42              | 1A03              | Office Clerk 2                                | 37,526 - 40,572                     | 2   | 1                                     | 3                                     | 4                                     | 152,109                        | 3   |
| 43              | 2H58              | Senior Departmental Human Resources Associate | 66,588 - 85,594                     | 2   | 3                                     | 2                                     | 2                                     | 173,638                        | (1)   |
| 44              | 2H78              | Occupational Safety Administrator 2           | 75,843 - 97,514                     | 1   | 1                                     |                                       | 1                                     | 75,843                         |   |
|                 |                   | <b>Subtotal - Human Resources</b>             |                                     | <b>28</b>                                 | <b>27</b>                             | <b>27</b>                             | <b>32</b>                             | <b>1,806,071</b>               | <b>5</b>  |
|                 |                   | <b>TOTAL ADMINISTRATION AND MANAGEMENT</b>    |                                     | <b>94</b>                                 | <b>107</b>                            | <b>92</b>                             | <b>109</b>                            | <b>6,144,069</b>               | <b>2</b>  |

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                |              |  |           |
|--------------------------------|--------------|--|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Administration and Management | No.<br>44 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |  |           |

| 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 Positions |                               | 94                                  | 107                                | 92                              | 109                                | 6,144,069                | 2                                     |
|              |                | Lump Sum                  |                               |                                     |                                    |                                 |                                    | 105,603                  |                                       |
|              |                | Bonus, Gross Adj.         |                               |                                     |                                    |                                 |                                    | 5,179                    |                                       |
|              |                | Overtime - Civilian       |                               |                                     |                                    |                                 |                                    | 307,111                  |                                       |
|              |                | Shift/Stress              |                               |                                     |                                    |                                 |                                    | 3,497                    |                                       |
|              |                | H&L, IOD, LT-Sick         |                               |                                     |                                    |                                 |                                    | 23,302                   |                                       |

|                           |  |  |  |    |     |    |     |           |   |
|---------------------------|--|--|--|----|-----|----|-----|-----------|---|
| Total Gross Requirements  |  |  |  | 94 | 107 | 92 | 109 | 6,588,761 | 2 |
| Plus: Earned Increment    |  |  |  |    |     |    |     | 26,000    |   |
| Plus: Longevity           |  |  |  |    |     |    |     | 1,235     |   |
| Less: (Vacancy Allowance) |  |  |  |    |     |    |     | (307,203) |   |
| Total Budget              |  |  |  |    |     |    |     | 6,308,793 |   |

**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               |                              | 35,896                 |                        | 105,603                   |                                 |                        | 105,603             |   |  |
| 2            | Full Time - Civilian   | 94                           | 8,275,475              | 107                    | 5,570,276                 | 92                              | 109                    | 5,864,101           | 293,825   | 2  |
| 3            | Full Time - Uniform    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 4            | Bonus, Gross Adj.      |                              | 3,222                  |                        | 5,179                     |                                 |                        | 5,179               |   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 6            | Overtime - Civilian    |                              | 397,516                |                        | 333,416                   |                                 |                        | 307,111             | (26,305)  |  |
| 7            | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              | 277                    |                        | 3,497                     |                                 |                        | 3,497               |   |  |
| 10           | H&L, IOD, LT-Sick      |                              | 797                    |                        | 23,302                    |                                 |                        | 23,302              |   |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
|              | Total                  | 94                           | 8,713,183              | 107                    | 6,041,273                 | 92                              | 109                    | 6,308,793           | 267,520   | 2  |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |   | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |  |  |                                     |
|---|---|---|---|--|--|-------------------------------------|
| Department<br>Human Services  |   | No.<br>22                                   | Program<br>Administration and Management                            |  |  | No.<br>44                           |
| Fund<br>General/Grants Revenue  |   | No.<br>01/08                                |   |  |  |                                     |
| Code<br>(1)   | Description<br>(2)                                    | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4)                    | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b>                        |   |   |   |  |  |                                     |
| 301   | Agricultural & Botanical                              |   |   |  |  |                                     |
| 302   | Animal, Livestock & Marine                            |   |   |  |  |                                     |
| 303   | Bakeshop, Dining Room & Kitchen                       |   |   |  |  |                                     |
| 304   | Books & Other Publications                            |   |   |  |  |                                     |
| 305   | Building & Construction                               |   |   |  |  |                                     |
| 306   | Library Materials                                     |   |   |  |  |                                     |
| 307   | Chemicals & Gases                                     |   |   |  |  |                                     |
| 308   | Dry Goods, Notions & Wearing Apparel                  |   | 5,475   |  |  |                                     |
| 309   | Cordage & Fibers                                      |   |   |  |  |                                     |
| 310   | Electrical & Communication                            | 1,037                                       |   |  |  |                                     |
| 311   | General Equipment & Machinery                         |   |   |  |  |                                     |
| 312   | Fire Fighting & Safety                                |   |   |  |  |                                     |
| 313   | Food  |   |   |  |  |                                     |
| 314   | Fuel - Heating & Cooling                              |   |   |  |  |                                     |
| 316   | General Hardware & Minor Tools                        |   |   |  |  |                                     |
| 317   | Hospital & Laboratory                                 |   | 5,421   | 5,421  | 5,421                                    |                                     |
| 318   | Janitorial, Laundry & Household                       |   |   |  |  |                                     |
| 320   | Office Materials & Supplies                           | 20,892                                      | 26,954  | 32,429   | 32,429                                   |                                     |
| 322   | Small Power Tools & Hand Tools                        |   |   |  |  |                                     |
| 323   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 324   | Precision, Photographic & Artists                     |   | 6,635   | 6,635  | 6,635                                    |                                     |
| 325   | Printing  |   | 250   | 250  | 250                                      |                                     |
| 326   | Recreational & Educational                            |   | 2,100   | 2,100  | 2,100                                    |                                     |
| 328   | Vehicle Parts & Accessories                           |   |   |  |  |                                     |
| 335   | Lubricants  |   |   |  |  |                                     |
| 340   | #2 Diesel Fuel  |   |   |  |  |                                     |
| 341   | Compressed Natural Gas (CNG)                          |   |   |  |  |                                     |
| 342   | Liquid Propane Gas (LPG)                              |   |   |  |  |                                     |
| 345   | Gasoline  |   |   |  |  |                                     |
| 399   | Other Materials & Supplies (not otherwise classified) |   |   |  |  |                                     |
|   | <b>Total</b>  | <b>21,929</b>                               | <b>46,835</b>   | <b>46,835</b>                                  | <b>46,835</b>                            |                                     |
| <b>Schedule 400 - Equipment</b>                                       |   |   |   |  |  |                                     |
| 405   | Construction, Dredging & Conveying                    |   |   |  |  |                                     |
| 410   | Electrical, Lighting & Communications                 |   |   |  |  |                                     |
| 411   | General Equipment & Machinery                         |   |   |  |  |                                     |
| 412   | Fire Fighting & Emergency                             |   |   |  |  |                                     |
| 417   | Hospital & Laboratory                                 |   |   |  |  |                                     |
| 420   | Office Equipment                                      | 1,100                                       | 5,000   | 5,000  | 5,000                                    |                                     |
| 423   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 424   | Precision, Photographic & Artists                     |   |   |  |  |                                     |
| 426   | Recreational & Educational                            |   |   |  |  |                                     |
| 427   | Computer Equipment & Peripherals                      |   | 15,540  |  |  |                                     |
| 428   | Vehicles  |   |   |  |  |                                     |
| 430   | Furniture & Furnishings                               | 158,961                                     | 239,460   | 255,000  | 255,000                                  |                                     |
| 499   | Other Equipment (not otherwise classified)            |   |   |  |  |                                     |
|   | <b>Total</b>  | <b>160,061</b>                              | <b>260,000</b>  | <b>260,000</b>                                 | <b>260,000</b>                           |                                     |

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<br>Human Services   | No.<br>22    | Program<br>Administration and Management | No.<br>44 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |  |           |

| 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) | 2,725,464                          | 6,121,508                              | 3,121,508                             | 4,121,508                       | 1,000,000                  |
| 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.   |
|-----------------------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| <b>Professional Services</b>      |  |                                |                                    |                                   |                             |  |
| 0250                              | ABS0 dba Sterling Testing Systems, Inc.      |                                | 32,000                             | 32,000                            | 32,000                      | Personnel - pre-employment background investigations   |
| 0250                              | Access Information Management                | 351,530                        | 351,530                            | 351,530                           | 351,530                     | Archiving Services-transfer, storage and management records  |
| 0250                              | Idemia                                       | 13,681                         | 7,550                              | 7,550                             | 16,000                      | Clearances for new hires   |
| 0250                              | Jones Lang LaSalle Americas, Inc.            | 1,543,820                      | 4,770,707                          |                                   |                             | Maintenance, security and repair for One Parkway   |
| 0250                              | PMHCC  | 677,165                        | 677,165                            | 677,165                           | 677,165                     | DHS operational support  |
| 0250                              | Temple University                            | 90,000                         | 90,000                             | 90,000                            | 90,000                      | Rental fees for meeting space and visual arts equipment  |
| 0250                              | US Facilities                                |                                |                                    | 1,770,707                         | 2,770,707                   | Maintenance, security & repair - OPB   |
| 0250                              | Various Vendors                              | 4,268                          | 145,056                            | 145,056                           | 136,606                     | Deliveries, petty cash & misc. items   |
|                                   | <b>Subtotal - Professional Services</b>      | <b>2,680,464</b>               | <b>6,074,008</b>                   | <b>3,074,008</b>                  | <b>4,074,008</b>            |  |
| <b>Professional Services - IT</b> |  |                                |                                    |                                   |                             |  |
| 0251                              | Bluechip Technologies, Inc.                  | 45,000                         | 47,500                             | 23,750                            | 23,750                      | To enhance the safety measures in place for employees by equipping them with additional back-up support should the need arise to raise an alert for emergency and/or police service. |
| 0251                              | Various Vendors                              |                                |                                    | 23,750                            | 23,750                      | Miscellaneous  |
|                                   | <b>Subtotal - Professional Services - IT</b> | <b>45,000</b>                  | <b>47,500</b>                      | <b>47,500</b>                     | <b>47,500</b>               |  |
|                                   | <b>Total - All Professional Services</b>     | <b>2,725,464</b>               | <b>6,121,508</b>                   | <b>3,121,508</b>                  | <b>4,121,508</b>            |  |

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

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

|                                |              |  |           |
|--------------------------------|--------------|--|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Administration and Management | No.<br>44 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |  |           |

| 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.  |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|---|
| <b>0211</b>       | <b>Transportation</b><br>American Exp/Enterprise/Greyhound/SEPTA                                    | 23,642                         | 80,000                             | 80,000                            | 80,000                      | Conferences, rental cars, transpass, train, air, and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City. |
| <b>0216</b>       | <b>Commercial off the Shelf Software Licenses</b><br>Various vendors                                |                                | 61,200                             | 61,200                            | 61,200                      | KRONOS, Adobe and other licenses  |
| <b>0284</b>       | <b>Ground &amp; Building Rental</b><br>Public Property - expenditure transfer                       | 342,140                        | 354,083                            | 354,083                           | 354,083                     | Rental for DHSU space at One Penn Center.   |
| <b>0430</b>       | <b>Furniture &amp; Furnishings</b><br>Philacor<br>Transamerican Office Furniture<br>Various Vendors | 4,917<br>154,044               | 50,000<br>150,000<br>39,460        | 50,000<br>150,000<br>55,000       | 50,000<br>150,000<br>55,000 | Chairs, keyboard/mouse trays<br>Chairs, file cabinets, desks<br>Furniture and furnishings   |
|                   |   | <b>158,961</b>                 | <b>239,460</b>                     | <b>255,000</b>                    | <b>255,000</b>              |   |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET   |  | PERFORMANCE MEASURES                |                       |
|---|--|-------------------------------------|-----------------------|
| Department  | No.  | Program                             | No.                   |
| Human Services  | 22   | Performance Management & Technology | 46                    |
| <b>Program Description</b>  |  |                                     |                       |
| <p>The Performance Management and Technology (PMT) program is responsible for monitoring and evaluating private providers who contract with DHS for services. Additionally, PMT performs quality assurance work for internal operations at DHS, oversees the information technology system, and gathers and produces data to monitor system performance. PMT also provides real-time data analysis to the operating divisions supporting ongoing operations and systems enhancements.</p>   |  |                                     |                       |
| <b>Program Objectives</b>   |  |                                     |                       |
| <p>-Continue to develop and implement new tools to evaluate Juvenile Justice Diversion and Detention Alternatives. Complete new reporting and research to support initiatives driven by Juvenile Justice priorities and continue to work on improving integration of service delivery data related to programming in the Philadelphia Juvenile Justice Service Center (PJJSC).</p> <p>-Complete the second phase of a research study to identify and address ethno-racial disproportionality in the child welfare system. Specifically, conduct focus groups with birth parents who have been impacted by out-of-home placement within the child welfare system. DHS also plans to share the results of the study with executive leadership and key system partners.</p> <p>-Complete the move of the current Data Center to a new co-located environment which will include Virtual Desktop Infrastructure (VDI) to improve security and operational efficiency of the database, development, and testing environments. Complete a disaster recovery strategy, including finalizing redundant environments in the cloud. Begin the process of implementing Identity Access Management (IAM) for Department systems, specifically the completion of business requirements collection and possible RFP for development. Finally, DHS will upgrade network switches for all DHS locations and install wireless access at the PJJSC.</p> |  |                                     |                       |
| <b>Performance Measures</b>   |  |                                     |                       |
| Description   | Fiscal 2023<br>Year-End  | Fiscal 2024<br>Target               | Fiscal 2025<br>Target |
| (1)   | (2)  | (3)                                 | (4)                   |
| Percentage of CUA case file reviews completed per quarter   | 15%  | 15%                                 | 15%                   |
| <u>Comments:</u>  | DHS reviews approximately 600 case files per quarter. These reviews help to form the basis for data that appears in the CUA Scorecard assessment tool. |                                     |                       |
| <u>Comments:</u>  |  |                                     |                       |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   |  | PROGRAM SUMMARY - ALL FUNDS                             |  |  |
|---|------------------------------|---|--|---|--|--|
| Department<br>Human Services  |                              | No.<br>22                                 | Program<br>Performance Management and Technology |   | No.<br>46                                    |  |
| <b>Summary by Fund</b>  |                              |   |  |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023 Actual Obligations<br>(3)     | Fiscal 2024 Original Appropriations<br>(4)       | Fiscal 2024 Estimated Obligations<br>(5)                | Fiscal 2025 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| 01/08   | General/Grants Revenue       | 31,029,137                                | 34,234,818                                       | 35,875,724  | 35,875,724                                   |  |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   | Total                        | 31,029,137                                | 34,234,818                                       | 35,875,724  | 35,875,724                                   |  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |  |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions 6/30/23<br>(3)           | Fiscal 2024 Budgeted<br>(4)                      | Fiscal 2024 PPE 11/26/23<br>(5)                         | Fiscal 2025 Budgeted<br>(6)                  | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)              |
| 01/08   | General/Grants Revenue       | 90  | 102  | 89  | 102  |  |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   | Total Full Time              | 90  | 102  | 89  | 102  |  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |  |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023 Actual Revenues<br>(3)        | Fiscal 2024 Original Budget<br>(4)               | Fiscal 2024 Estimated Revenues<br>(5)                   | Fiscal 2025 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| 01/08   | General/Grants Revenue       | 11,817,964                                | 26,016,205                                       | 25,923,022  | 26,472,139                                   | 549,117  |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   | Total                        | 11,817,964                                | 26,016,205                                       | 25,923,022  | 26,472,139                                   | 549,117  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |  |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Carry Forward<br>(3)                      | Fiscal 2024 Original Approp. (GO Only)<br>(4)    | Fiscal 2024 Original Approp. (All Other Sources)<br>(5) | Fiscal 2025 Proposed Budget (GO Only)<br>(6) | Fiscal 2025 Proposed Bgdt (All Other Sources)<br>(7) |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   | Total                        |   |  |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |  |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Fiscal 2023 Calculated Obligations<br>(3) | Fiscal 2024 Calculated Appropriations<br>(4)     | Fiscal 2024 Calculated Obligations<br>(5)               | Fiscal 2025 Calculated Budget<br>(6)         | Increase or (Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 2,766,740                                 | 3,519,329  | 3,519,329   | 3,519,329                                    |  |
| Finance   | Employee Benefits - Uniform  |   |  |   |  |  |
|   | Total                        | 2,766,740                                 | 3,519,329  | 3,519,329   | 3,519,329                                    |  |

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                                |              |  |           |
|--------------------------------|--------------|--|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Performance Management and Technology | No.<br>46 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |  |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 6,394,419                                   | 8,125,483  | 8,125,483                                      | 8,125,483                                |                                     |
| b)           | Employee Benefits                    | 4,073,853                                   | 1,928,294  | 3,569,200                                      | 3,569,200                                |                                     |
| 200          | Purchase of Services                 | 19,506,152                                  | 22,308,593                                       | 22,308,593                                     | 22,308,593                               |                                     |
| 300          | Materials and Supplies               |   | 88,000   | 88,000   | 88,000                                   |                                     |
| 400          | Equipment                            | 1,054,713                                   | 1,784,448  | 1,784,448                                      | 1,784,448                                |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
|              | Total                                | 31,029,137                                  | 34,234,818                                       | 35,875,724                                     | 35,875,724                               |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/23<br>(3) | Fiscal 2024<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/23<br>(5) | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 90                                    | 102   | 89                                      | 102   |                                     |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
|             | Total                | 90                                    | 102   | 89                                      | 102   |                                     |

**Selected Associated Non-Tax Revenues by Type**

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimated<br>Revenues<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|---|--|-------------------------------------|
| Local (Non-Governmental) |  |  |   |  |                                     |
| Federal                  | 3,080,430                                | 6,788,251                                | 4,788,251                                   | 5,025,818                                | 237,567                             |
| State                    | 8,737,534                                | 19,227,954                               | 21,134,771                                  | 21,446,321                               | 311,550                             |
| Other Governments        |  |  |   |  |                                     |
| Other Funds of the City  |  |  |   |  |                                     |
| Total                    | 11,817,964                               | 26,016,205                               | 25,923,022                                  | 26,472,139                               | 549,117                             |

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. |
| Human Services         | 22    | Performance Management and Technology | 46  |
| Fund                   | No.   |                                       |     |
| General/Grants Revenue | 01/08 |                                       |     |

| 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) |
|----------------------------------|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>Administration</b>            |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 1                                | C208           | Chief of Performance Mgmt and Technology             | 160,038                       | 1                                   | 1                                  | 1                               | 1                                  | 160,038                  |   |
| 2                                | 1D41           | Data Services Support Clerk                          | 40,504 - 44,023               |                                     | 1                                  |                                 | 1                                  | 40,504                   |   |
| 3                                | D158           | Deputy Chief of Performance Mgmt & Technology        | 139,388                       | 1                                   | 1                                  | 1                               | 1                                  | 139,388                  |   |
| 4                                | D561           | Director of Operations                               | 123,000                       | 1                                   | 1                                  | 1                               | 1                                  | 123,000                  |   |
| 5                                | 1A20           | Executive Secretary                                  | 40,155 - 51,625               | 1                                   | 1                                  | 1                               | 1                                  | 51,625                   |   |
|                                  |                | <b>Subtotal - Administration</b>                     |                               | <b>4</b>                            | <b>5</b>                           | <b>4</b>                        | <b>5</b>                           | <b>514,555</b>           |   |
| <b>Monitoring and Evaluation</b> |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 6                                | D041           | Compliance Coordinator                               | 61,950                        |                                     | 1                                  | 1                               | 1                                  | 61,950                   |   |
| 7                                | D043           | Data Analyst   | 68,225                        | 1                                   | 1                                  |                                 | 1                                  | 68,225                   |   |
| 8                                | D067           | Data Manager   | 82,000                        |                                     | 1                                  | 1                               | 1                                  | 82,000                   |   |
| 9                                | D066           | Data Services Coordinator                            | 74,624                        |                                     |                                    | 1                               | 1                                  | 74,624                   | 1   |
| 10                               | 5A09           | Human Services Program Administrator                 | 81,315 - 104,543              | 2                                   | 2                                  | 2                               | 2                                  | 209,086                  |   |
| 11                               | 5A53           | Human Services Staff Services Director               | 96,664 - 124,279              | 1                                   | 1                                  | 1                               | 1                                  | 124,279                  |   |
| 12                               | I429           | Information Technology Director                      | 122,597                       | 1                                   | 1                                  | 1                               | 1                                  | 122,597                  |   |
| 13                               | I661           | IT Project Manager 2                                 | 98,824                        | 1                                   | 1                                  | 1                               | 1                                  | 98,824                   |   |
| 14                               | 5A80           | Social Service/Housing Program Analyst               | 58,316 - 74,980               | 31                                  | 35                                 | 33                              | 35                                 | 2,582,632                |   |
| 15                               | 5A81           | Social Service Program Supervisor                    | 70,848 - 91,083               | 8                                   | 8                                  | 8                               | 8                                  | 718,536                  |   |
| 16                               | 5A07           | Social Work Services Manager 2                       | 58,316 - 74,980               | 7                                   | 9                                  | 7                               | 8                                  | 583,176                  | (1)   |
| 17                               | 5A08           | Social Work Supervisor                               | 66,588 - 85,594               | 3                                   | 3                                  | 3                               | 3                                  | 256,782                  |   |
|                                  |                | <b>Subtotal - Monitoring and Evaluation</b>          |                               | <b>55</b>                           | <b>63</b>                          | <b>59</b>                       | <b>63</b>                          | <b>4,982,711</b>         |   |
| <b>Data Analytics</b>            |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 18                               | 3H87           | Data Analysis Administrator                          | 81,315 - 104,543              | 2                                   | 2                                  | 2                               | 2                                  | 209,086                  |   |
| 19                               | D041           | Data And Compliance Coordinator                      | 61,950                        | 1                                   | 1                                  |                                 | 1                                  | 61,950                   |   |
| 20                               | D345           | Dep Info Tech Dir - Dir of Research & Data Analytics | 113,575                       |                                     | 1                                  | 1                               | 1                                  | 113,575                  |   |
| 21                               | 2L18           | Executive Assistant                                  | 75,843 - 97,514               | 1                                   | 1                                  | 1                               | 1                                  | 97,514                   |   |
| 22                               | I661           | IT Project Manager 2                                 | 85,285 - 101,787              | 2                                   | 2                                  | 1                               | 2                                  | 187,073                  |   |
| 23                               | 2F30           | Performance Management Project Manager               | 73,996 - 95,136               | 2                                   | 2                                  | 2                               | 2                                  | 190,272                  |   |
| 24                               | 2F22           | Research & Information Analyst 2                     | 64,965 - 83,508               | 1                                   | 1                                  |                                 | 1                                  | 64,965                   |   |
| 25                               | 5A80           | Social Service/Housing Program Analyst               | 58,316 - 74,980               | 5                                   | 2                                  | 2                               | 2                                  | 145,799                  |   |
| 26                               | 5A81           | Social Service Program Supervisor                    | 70,848 - 91,083               | 1                                   | 1                                  | 1                               | 1                                  | 91,083                   |   |
|                                  |                | <b>Subtotal - Data Analytics</b>                     |                               | <b>15</b>                           | <b>13</b>                          | <b>10</b>                       | <b>13</b>                          | <b>1,161,317</b>         |   |

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                        |       |                                       |     |
|------------------------|-------|---------------------------------------|-----|
| Department             | No.   | Program                               | No. |
| Human Services         | 22    | Performance Management and Technology | 46  |
| Fund                   | No.   |                                       |     |
| General/Grants Revenue | 01/08 |                                       |     |

| 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) |
|--|----------------|-----------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>Data and Technology</b>                           |                |                                   |                               |                                     |                                    |                                 |                                    |                          |   |
| 27   | A926           | Associate Project Manager         | 71,552                        |                                     | 1                                  |                                 | 1                                  | 71,552                   |   |
| 28   | 1A22           | Clerical Supervisor 2             | 46,734 - 51,124               |                                     |                                    | 1                               | 1                                  | 47,215                   | 1   |
| 29   | 1D59           | Computer User Support Specialist  | 47,922 - 52,519               |                                     |                                    |                                 | 1                                  | 47,922                   | 1   |
| 30   | 1A20           | Executive Secretary               | 40,155 - 51,625               | 1                                   | 1                                  |                                 |                                    |                          | (1)   |
| 31   | I429           | Information Technology Director   | 127,927                       |                                     | 1                                  |                                 | 1                                  | 127,927                  |   |
| 32   | I661           | IT Project Manager 2              | 85,285 - 102,776              | 2                                   | 4                                  | 2                               | 4                                  | 369,291                  |   |
| 33   | 1E07           | Local Area Network Administrator  | 69,120 - 88,861               | 2                                   | 2                                  | 2                               | 2                                  | 167,842                  |   |
| 34   | 1E06           | Network Administrator             | 81,315 - 104,543              | 3                                   | 3                                  | 3                               | 3                                  | 313,629                  |   |
| 35   | 1D55           | Network Support Specialist        | 53,537 - 68,813               | 3                                   | 4                                  | 3                               | 3                                  | 206,439                  | (1)   |
| 36   | 1E77           | Programmer Analyst 3              | 64,965 - 83,508               | 3                                   | 3                                  | 3                               | 3                                  | 250,524                  |   |
| 37   | 1E78           | Programmer Analyst Project Leader | 73,996 - 95,136               | 2                                   | 2                                  | 2                               | 2                                  | 190,272                  |   |
| <b>Subtotal - Data and Technology</b>                |                |                                   |                               | <b>16</b>                           | <b>21</b>                          | <b>16</b>                       | <b>21</b>                          | <b>1,792,613</b>         |   |
| <b>TOTAL - Performance Management and Technology</b> |                |                                   |                               | <b>90</b>                           | <b>102</b>                         | <b>89</b>                       | <b>102</b>                         | <b>8,451,196</b>         |   |

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                |              |  |           |
|--------------------------------|--------------|--|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Performance Management and Technology | No.<br>46 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |  |           |

| 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 Positions |                               | 90                                  | 102                                | 89                              | 102                                | 8,451,196                |                                       |
|              |                | Lump Sum                  |                               |                                     |                                    |                                 |                                    | 54,519                   |                                       |
|              |                | Bonus, Gross Adj.         |                               |                                     |                                    |                                 |                                    | 1,313                    |                                       |
|              |                | Overtime - Civilian       |                               |                                     |                                    |                                 |                                    | 75,000                   |                                       |
|              |                | Shift/Stress              |                               |                                     |                                    |                                 |                                    | 131                      |                                       |
|              |                | H&L, IOD, LT-Sick         |                               |                                     |                                    |                                 |                                    | 5,124                    |                                       |

|                           |  |  |  |    |     |    |     |           |  |
|---------------------------|--|--|--|----|-----|----|-----|-----------|--|
| Total Gross Requirements  |  |  |  | 90 | 102 | 89 | 102 | 8,587,283 |  |
| Plus: Earned Increment    |  |  |  |    |     |    |     | 16,538    |  |
| Plus: Longevity           |  |  |  |    |     |    |     | 2,408     |  |
| Less: (Vacancy Allowance) |  |  |  |    |     |    |     | (480,746) |  |
| Total Budget              |  |  |  |    |     |    |     | 8,125,483 |  |

**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               |                              | 44,628                 |                        | 54,519                    |                                 |                        | 54,519              |   |  |
| 2            | Full Time - Civilian   | 90                           | 6,280,909              | 102                    | 7,989,396                 | 89                              | 102                    | 7,989,396           |   |  |
| 3            | Full Time - Uniform    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 4            | Bonus, Gross Adj.      |                              | 1,102                  |                        | 1,313                     |                                 |                        | 1,313               |   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 6            | Overtime - Civilian    |                              | 67,780                 |                        | 75,000                    |                                 |                        | 75,000              |   |  |
| 7            | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              |                        |                        | 131                       |                                 |                        | 131                 |   |  |
| 10           | H&L, IOD, LT-Sick      |                              |                        |                        | 5,124                     |                                 |                        | 5,124               |   |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
|              | Total                  | 90                           | 6,394,419              | 102                    | 8,125,483                 | 89                              | 102                    | 8,125,483           |   |  |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |   | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |  |  |                                     |
|---|---|---|---|--|--|-------------------------------------|
| Department<br>Human Services  |   | No.<br>22                                   | Program<br>Performance Management and Technology                    |  | No.<br>46                                |                                     |
| Fund<br>General/Grants Revenue  |   | No.<br>01/08                                |   |  |  |                                     |
| Code<br>(1)   | Description<br>(2)                                    | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4)                    | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b>                        |   |   |   |  |  |                                     |
| 301   | Agricultural & Botanical                              |   |   |  |  |                                     |
| 302   | Animal, Livestock & Marine                            |   |   |  |  |                                     |
| 303   | Bakeshop, Dining Room & Kitchen                       |   |   |  |  |                                     |
| 304   | Books & Other Publications                            |   |   |  |  |                                     |
| 305   | Building & Construction                               |   |   |  |  |                                     |
| 306   | Library Materials                                     |   |   |  |  |                                     |
| 307   | Chemicals & Gases                                     |   |   |  |  |                                     |
| 308   | Dry Goods, Notions & Wearing Apparel                  |   |   |  |  |                                     |
| 309   | Cordage & Fibers                                      |   |   |  |  |                                     |
| 310   | Electrical & Communication                            |   |   |  |  |                                     |
| 311   | General Equipment & Machinery                         |   |   |  |  |                                     |
| 312   | Fire Fighting & Safety                                |   |   |  |  |                                     |
| 313   | Food  |   |   |  |  |                                     |
| 314   | Fuel - Heating & Cooling                              |   |   |  |  |                                     |
| 316   | General Hardware & Minor Tools                        |   |   |  |  |                                     |
| 317   | Hospital & Laboratory                                 |   |   |  |  |                                     |
| 318   | Janitorial, Laundry & Household                       |   |   |  |  |                                     |
| 320   | Office Materials & Supplies                           |   | 45,000  | 45,000   | 45,000                                   |                                     |
| 322   | Small Power Tools & Hand Tools                        |   |   |  |  |                                     |
| 323   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 324   | Precision, Photographic & Artists                     |   | 40,000  | 40,000   | 40,000                                   |                                     |
| 325   | Printing  |   | 250   | 250  | 250                                      |                                     |
| 326   | Recreational & Educational                            |   |   |  |  |                                     |
| 328   | Vehicle Parts & Accessories                           |   |   |  |  |                                     |
| 335   | Lubricants  |   |   |  |  |                                     |
| 340   | #2 Diesel Fuel  |   |   |  |  |                                     |
| 341   | Compressed Natural Gas (CNG)                          |   |   |  |  |                                     |
| 342   | Liquid Propane Gas (LPG)                              |   |   |  |  |                                     |
| 345   | Gasoline  |   |   |  |  |                                     |
| 399   | Other Materials & Supplies (not otherwise classified) |   | 2,750   | 2,750  | 2,750                                    |                                     |
|   | <b>Total</b>  |   | <b>88,000</b>   | <b>88,000</b>                                  | <b>88,000</b>                            |                                     |
| <b>Schedule 400 - Equipment</b>                                       |   |   |   |  |  |                                     |
| 405   | Construction, Dredging & Conveying                    |   |   |  |  |                                     |
| 410   | Electrical, Lighting & Communications                 |   |   |  |  |                                     |
| 411   | General Equipment & Machinery                         |   |   |  |  |                                     |
| 412   | Fire Fighting & Emergency                             |   |   |  |  |                                     |
| 417   | Hospital & Laboratory                                 |   |   |  |  |                                     |
| 420   | Office Equipment                                      |   | 5,317   | 5,317  | 5,317                                    |                                     |
| 423   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 424   | Precision, Photographic & Artists                     |   |   |  |  |                                     |
| 426   | Recreational & Educational                            |   |   |  |  |                                     |
| 427   | Computer Equipment & Peripherals                      | 1,054,713                                   | 1,679,131   | 1,679,131                                      | 1,679,131                                |                                     |
| 428   | Vehicles  |   |   |  |  |                                     |
| 430   | Furniture & Furnishings                               |   | 100,000   | 100,000  | 100,000                                  |                                     |
| 499   | Other Equipment (not otherwise classified)            |   |   |  |  |                                     |
|   | <b>Total</b>  | <b>1,054,713</b>                            | <b>1,784,448</b>  | <b>1,784,448</b>                               | <b>1,784,448</b>                         |                                     |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |   |   | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |  |   |
|---|---|---|---|--|--|---|
| Department  |   | No.   | Program   |  | No.                                      |   |
| Human Services  |   | 22  | Performance Management and Technology           |  | 46                                       |   |
| Fund  |   | No.   |   |  |  |   |
| General/Grants Revenue  |   | 01/08                                       |   |  |  |   |
| Class<br>(1)  | Description<br>(2)                        | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                                     | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)   |
| 250s  | Professional Services (250-254, 257-259)  | 15,629,925                                  | 17,464,160                                      | 17,464,160   | 17,464,160                               |   |
| 290   | Payments for Care of Individuals          |   |   |  |  |   |
| Minor<br>Object<br>Code   | Name of Contractor<br>or Provider         | Fiscal 2023<br>Actual<br>Obligations        | Fiscal 2024<br>Original<br>Appropriation        | Fiscal 2024<br>Estimated<br>Obligations  | Fiscal 2025<br>Proposed<br>Budget        | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.  |
| 0250  | CDW LLC                                   | 1,823                                       |   |  |  | IT Tech Support   |
| 0250  | P C SPECIALISTS INC                       | 125,000                                     |   |  |  | Resident Engineer   |
| 0250  | PMHCC                                     | 1,343,013                                   | 2,484,625                                       | 1,125,850  | 1,125,850                                | Staff augmentation including Foster Care PBC and FFPSA EBP tracking.  |
| 0250  | PMHCC                                     | 591,000                                     |   | 1,358,775  | 1,358,775                                | Implementation Science Teams to support the implementation of new system initiatives & special projects, DHS proposes the use of implementation Science Teams, each of which consist of 3-5 people who support the implementation, sustainability, scale-up, and ongoing evaluation of new system initiatives and EBPs so that they are implemented to fidelity and intended outcomes are realized. |
| 0250  | University of Pennsylvania                |   | 50,000  | 136,931  | 136,931                                  | Provide research and implementation expertise to support Disproportionality Elimination strategies and related Family First Prevention Services Act (FFPSA) evidence-based practices.   |
|   | <b>Subtotal - Professional Services</b>   | <b>2,060,836</b>                            | <b>2,534,625</b>                                | <b>2,621,556</b>   | <b>2,621,556</b>                         |   |
| 0251  | Cellco Partnership d/b/a Verizon Wireless | 111,796                                     | 119,960   | 119,960  | 119,960                                  | The City of Philadelphia found a Public Safety Mobile Data Solution with Broadband Transport and consulting services. The primary purpose of the services is to ensure the rapid and reliable transmission of mobile broadband data   |
| 0251  | City Span                                 | 110,750                                     | 110,750   | 110,750  | 110,750                                  | General Case Management, Truancy, Next Level Learning (Adult Ed), Out of School Time (Including summer), Philly Reading Coaches (stationed within out of school time)   |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |  |   |   | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |  |  |
|---|--|---|---|--|--|--|
| Department  |  | No.   | Program   |  | No.                                      |  |
| Human Services  |  | 22  | Performance Management and Technology           |  | 46                                       |  |
| Fund  |  | No.   |   |  |  |  |
| General/Grants Revenue  |  | 01/08                                       |   |  |  |  |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                                     | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)  |
| 250s  | Professional Services (250-254, 257-259) | 15,629,925                                  | 17,464,160                                      | 17,464,160   | 17,464,160                               |  |
| 290   | Payments for Care of Individuals         |   |   |  |  |  |
| Minor<br>Object<br>Code   | Name of Contractor<br>or Provider        | Fiscal 2023<br>Actual<br>Obligations        | Fiscal 2024<br>Original<br>Appropriation        | Fiscal 2024<br>Estimated<br>Obligations  | Fiscal 2025<br>Proposed<br>Budget        | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.   |
| 0251  | Computer Aid Inc.                        | 1,865,000                                   | 1,946,000                                       | 1,946,000  | 1,946,000                                | To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.  |
| 0251  | Connexus                                 | 615,000                                     | 630,000   | 630,000  | 630,000                                  | Provide resources to supplement and support OCF internal resources in various IT functional categories   |
| 0251  | Eastern Software Strategies Inc.         | 1,549,500                                   | 1,575,000                                       | 1,575,000  | 1,575,000                                | To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.  |
| 0251  | FutureNET, Inc.                          | 2,882,050                                   | 3,044,000                                       | 3,044,000  | 3,044,000                                | To supplement and support internal resources in developing, maintaining and enhancing critical child welfare information systems and database integration.   |
| 0251  | Gartner                                  | 35,176                                      | 120,000   | 105,528  | 105,528                                  | The City of Philadelphia is continually renovating existing and developing new business applications and service to secure, stabilize and optimize its applications & services, to modernize and standardize its business process, to replace/up-grade legacy technology system, and to plan and implement new technologies and services that support its municipal government business operations and promote more effective City operations. |
| 0251  | Juniper                                  |   | 150,000   | 125,000  | 150,000                                  | Maintenance and support of switches  |
| 0251  | Koryak Consulting, Inc.                  |   |   |  | 125,000                                  | The City of Philadelphia is continually renovating existing and developing new business applications and services to secure, stabilize and optimize its applications and services, to modernize and standardize its business processes, to replace/ upgrade legacy technology systems,   |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |  |   |   | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |  |   |
|---|--|---|---|--|--|---|
| Department  |  | No.   | Program   |  | No.                                      |   |
| Human Services  |  | 22  | Performance Management and Technology           |  | 46                                       |   |
| Fund  |  | No.   |   |  |  |   |
| General/Grants Revenue  |  | 01/08                                       |   |  |  |   |
| Class<br>(1)  | Description<br>(2)                           | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                                     | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)   |
| 250s  | Professional Services (250-254, 257-259)     | 15,629,925                                  | 17,464,160                                      | 17,464,160   | 17,464,160                               |   |
| 290   | Payments for Care of Individuals             |   |   |  |  |   |
| Minor<br>Object<br>Code   | Name of Contractor<br>or Provider            | Fiscal 2023<br>Actual<br>Obligations        | Fiscal 2024<br>Original<br>Appropriation        | Fiscal 2024<br>Estimated<br>Obligations  | Fiscal 2025<br>Proposed<br>Budget        | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.  |
| 0251  | Koryak Consulting, Inc. (continued)          |   |   |  |  | and to plan and implement new technologies and services that support its municipal government business operations and promote more effective City operations. Plan and solution architect |
| 0251  | Metasource                                   | 3,748                                       | 5,000   | 4,030  | 5,000                                    | Scanning software   |
| 0251  | MFR Consultants                              | 50,000                                      | 50,000  | 50,000   | 50,000                                   | To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.                               |
| 0251  | MODIS /AKKODIS                               | 3,686,069                                   | 4,254,000                                       | 4,254,000  | 4,254,000                                | Information systems and database integration.   |
| 0251  | OHM  | 160,000                                     | 160,000   | 160,000  | 160,000                                  | Provide resources to supplement and support OCF internal resources in various IT functional categories  |
| 0251  | P C SPECIALISTS INC                          |   |   |  | 125,000                                  | Resident Engineer   |
| 0251  | ResiliEnt Business Solutions                 | 2,500,000                                   | 2,626,000                                       | 2,262,000  | 2,262,000                                | Re-design and re-build DHS Data Warehouse.  |
| 0251  | Vendors to be determined                     |   | 138,825   | 456,336  | 180,366                                  | Training for IT staff - Pluralsights, Microsoft and others  |
|   | <b>Subtotal - Professional Services - IT</b> | <b>13,569,089</b>                           | <b>14,929,535</b>                               | <b>14,842,604</b>  | <b>14,842,604</b>                        |   |
|   |  | <b>15,629,925</b>                           | <b>17,464,160</b>                               | <b>17,464,160</b>  | <b>17,464,160</b>                        |   |

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

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

|                        |       |                                       |     |
|------------------------|-------|---------------------------------------|-----|
| Department             | No.   | Program                               | No. |
| Human Services         | 22    | Performance Management and Technology | 46  |
| Fund                   | No.   |                                       |     |
| General/Grants Revenue | 01/08 |                                       |     |

| 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.  |
|-------------------|---|---|--|--|--|---|
| <b>0205</b>       | <b>Refuse, Garbage, Silt and Sludge Removal</b><br>AERC Acquisition Corp  | 29,925  | 60,000   | 60,000   | 60,000   | Waste Disposal  |
| <b>0209</b>       | <b>Telephone &amp; Communication</b><br>FORERUNNER TECHNOLOGIES INC<br>AT &T<br>Comcast   | 39,745  |  | 499,219  | 499,219  | Telephone<br>Cell phones  |
|                   |   | 73,275  | 167,334  | 48,000   | 48,000   | Hot spots, Wi-Fi  |
|                   |   | <b>113,020</b>  | <b>167,334</b>   | <b>547,219</b>   | <b>547,219</b>   |   |
| <b>0216</b>       | <b>Commercial off the Shelf Software Licenses</b><br>CDW Government<br>Dell Marketing<br>Hewlett Packard<br>IBM<br>Insight Public Sector<br>KRONOS<br>Mythics<br>SHI International<br>Various Vendors<br>Vendors to be Determined | 2,032,724<br>427,615<br><br>38,950<br>14,832<br>530,190<br>114,821<br>122,166 | 660,625<br>225,000<br>60,000<br>125,000<br>350,000<br>33,560<br>420,737<br>265,708<br>605,096<br>500,000 | 660,625<br>225,000<br>60,000<br>125,000<br>350,000<br>33,560<br>420,737<br>265,708<br>335,211<br>500,000 | 660,625<br>225,000<br>60,000<br>125,000<br>350,000<br>33,560<br>420,737<br>265,708<br>335,211<br>500,000 | Qualtrics, VGR BE, JIRA, Microsoft<br>Adobe, Informatica, Alloy<br>Warranty support<br>Cognos<br>Informatica, Ultra, QuickBooks<br>KRONOS<br>CSI Oracle database<br>Software Commercial Misc.<br>Other software<br>Software Support |
|                   |   | <b>3,281,298</b>  | <b>3,245,726</b>   | <b>2,975,841</b>   | <b>2,975,841</b>   |   |
| <b>0260</b>       | <b>Repair and Maintenance Charges</b><br>Various vendors  | 59,835  | 100,000  | 100,000  | 100,000  | Repair & Maintenance of Equipment   |
| <b>0266</b>       | <b>Maint. &amp; Support - Comp. Hardware &amp; Software</b><br>Xerox Corporation  | 185,656   | 628,339  | 518,339  | 518,339  | Maintenance of computer hardware, impressions for Xerox machines  |
| <b>0280</b>       | <b>Insurance &amp; Official Bonds</b>   |   | 400,000  | 400,000  | 400,000  | IT disaster recovery  |
| <b>0285</b>       | <b>Rents - Other</b><br>Xerox   | 190,728   | 200,000  | 200,000  | 200,000  | Equipment Rental  |
| <b>0427</b>       | <b>Computer Equipment &amp; Peripherals</b><br>CDW Government Inc/Dell Marketing/PC<br>Dell Marketing<br>PC Specialists<br>Various Vendors  | 196,151<br>12,400<br>814,162<br>32,000  | 986,125<br>300,000<br>100,000<br>293,006   | 986,125<br>300,000<br>100,000<br>293,006   | 986,125<br>300,000<br>100,000<br>293,006   | Computer Hardware<br>Computer Equipment & Peripherals<br>PC parts and supplies<br>Misc  |
|                   |   | <b>1,054,713</b>  | <b>1,679,131</b>   | <b>1,679,131</b>   | <b>1,679,131</b>   |   |
| <b>0430</b>       | <b>Furniture &amp; Furnishings</b><br>Transamerica Office Furniture<br>Philacor<br>Various Vendors  |   | 65,000<br>30,000<br>5,000  | 65,000<br>30,000<br>5,000  | 65,000<br>30,000<br>5,000  | Chairs, file-cabinets, desks<br>Chairs, keyboard/mouse, trays<br>Misc.  |
|                   |   |   | <b>100,000</b>   | <b>100,000</b>   | <b>100,000</b>   |   |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET  |                                    | PERFORMANCE MEASURES                 |                                  |
|--|------------------------------------|--------------------------------------|----------------------------------|
| Department<br>Human Services   | No.<br>22                          | Program<br>Juvenile Justice Services | No.<br>47                        |
| <b>Program Description</b>   |                                    |                                      |                                  |
| <p><i>DHS operates the Philadelphia Juvenile Justice Services Center (PJJSC), the City's secure detention facility for juveniles. JJS supports a full array of diversion programs to prevent youth from entering or becoming further involved in the juvenile justice system. Additionally, through JJS, the City funds out-of-home placement services for youth who have been adjudicated delinquent.</i></p>   |                                    |                                      |                                  |
| <b>Program Objectives</b>  |                                    |                                      |                                  |
| <p>-Continuing to operationalize an anti-racist culture throughout JJS.<br/>         -In collaboration with the School District, JJS will establish vocational trade and career pathways for youth returning from placement, to assist with the mitigation of gun violence and decrease recidivism.<br/>         -Advancing JJS' Juvenile Alternative to Detention Initiative (JDAI), such as adding to the alternatives to detention for youth via contracted community-based options.<br/>         -Continuing to work with Juvenile Justice partners to ensure that the census at the PJJSC is within licensed capacity.</p>  |                                    |                                      |                                  |
| <b>Performance Measures</b>  |                                    |                                      |                                  |
| Description<br><br>(1)   | Fiscal 2023<br>Year-End<br><br>(2) | Fiscal 2024<br>Target<br><br>(3)     | Fiscal 2025<br>Target<br><br>(4) |
| Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC)  | 197.1                              | ≤ 184.0                              | ≤ 184.0                          |
| <p><u>Comments:</u> DHS is responsible for operating the PJJSC secure detention facility and maintaining state-mandated staffing levels. Given the increase in population, maintaining staffing levels has been tremendously difficult. In order to ensure appropriate staffing ratios at the PJJSC, DHS has enhanced recruitment efforts. There is also a substantial number of youth awaiting State delinquent placement. There is a need for immediate intervention to reduce the number of youth being held at the PJJSC which can be achieved by PA-DHS assuming their responsibility of providing placement for the youth ordered to their care. A reduced population would allow DHS to better ensure appropriate staffing levels as well as provide youth with care that supports them with successful transition to adulthood. While some of DHS' Community-Based programs for Juvenile Justice System-involved youth can be used as an alternative to detention at the PJJSC, the daily population is ultimately determined by how many youth are ordered by the courts to remain in secure detention.</p> |                                    |                                      |                                  |
| <u>Comments:</u>   |                                    |                                      |                                  |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                                   |  |   |
|---|------------------------------|---|---|---|--|---|
| Department<br>Human Services  |                              | No.<br>22                                       | Program<br>Juvenile Justice Services                |   | No.<br>47  |   |
| <b>Summary by Fund</b>  |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Obligations<br>(3)     | Fiscal 2024<br>Original<br>Appropriations<br>(4)    | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                       |
| 01/08   | General/Grants Revenue       | 87,554,951                                      | 94,318,546  | 100,443,680   | 100,300,674  | (143,006)   |
| 08  | Grants Revenue               | 807,240   | 727,400   | 953,000   | 983,000  | 30,000  |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
| Total   |                              | 88,362,191                                      | 95,045,946  | 101,396,680   | 101,283,674  | (113,006)   |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions<br>6/30/23<br>(3)              | Fiscal 2024<br>Budgeted<br>(4)                      | Fiscal 2024<br>PPE 11/26/23<br>(5)                            | Fiscal 2025<br>Budgeted<br>(6)                     | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)                   |
| 01/08   | General/Grants Revenue       | 279   | 413   | 317   | 413  |   |
| 08  | Grants Revenue               |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
| Total Full Time   |                              | 279   | 413   | 317   | 413  |   |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Revenues<br>(3)        | Fiscal 2024<br>Original<br>Budget<br>(4)            | Fiscal 2024<br>Estimated<br>Revenues<br>(5)                   | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                       |
| 01/08   | General/Grants Revenue       | (8,306,193)                                     | 58,331,608  | 66,376,486  | 68,582,438   | 2,205,952   |
| 08  | Grants Revenue               | 967,964   | 727,400   | 953,000   | 983,000  | 30,000  |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
| Total   |                              | (7,338,229)                                     | 59,059,008  | 67,329,486  | 69,565,438   | 2,235,952   |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |   |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Carry<br>Forward<br>(3)                         | Fiscal 2024<br>Original Approp.<br>(GO Only)<br>(4) | Fiscal 2024<br>Original Approp.<br>(All Other Sources)<br>(5) | Fiscal 2025<br>Proposed Budget<br>(GO Only)<br>(6) | Fiscal 2025<br>Proposed Bdg<br>(All Other Sources)<br>(7) |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
| Total   |                              |   |   |   |  |   |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |   |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Fiscal 2023<br>Calculated<br>Obligations<br>(3) | Fiscal 2024<br>Calculated<br>Appropriations<br>(4)  | Fiscal 2024<br>Calculated<br>Obligations<br>(5)               | Fiscal 2025<br>Calculated<br>Budget<br>(6)         | Increase<br>or<br>(Decrease)<br>(7)                       |
| Finance   | Employee Benefits - Civilian | 7,205,608                                       | 8,643,492   | 8,643,492   | 9,706,532  | 1,063,039   |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |   |
| Total   |                              | 7,205,608                                       | 8,643,492   | 8,643,492   | 9,706,532  | 1,063,039   |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |  |   | PROGRAM SUMMARY                                  |  |   |                                     |
|---|--|---|--|--|---|-------------------------------------|
| Department<br>Human Services  |  | No.<br>22                                   | Program<br>Juvenile Justice Services             |  | No.<br>47                                   |                                     |
| Fund<br>General/Grants Revenue  |  | No.<br>01/08                                |  |  |   |                                     |
| <b>Summary by Class</b>   |  |   |  |  |   |                                     |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6)    | Increase<br>or<br>(Decrease)<br>(7) |
| 100   | Employee Compensation                    |   |  |  |   |                                     |
| a)  | Personal Services                        | 24,256,988                                  | 27,572,230                                       | 27,572,230                                     | 27,572,230                                  |                                     |
| b)  | Employee Benefits                        | 16,185,878                                  | 11,622,603                                       | 10,092,815                                     | 10,092,815                                  |                                     |
| 200   | Purchase of Services                     | 46,115,685                                  | 53,643,263                                       | 61,298,185                                     | 61,155,179                                  | (143,006)                           |
| 300   | Materials and Supplies                   | 860,673                                     | 1,299,808  | 1,226,430                                      | 1,226,430                                   |                                     |
| 400   | Equipment                                | 135,727                                     | 180,642  | 254,020  | 254,020                                     |                                     |
| 500   | Contributions, Indemnities and Taxes     |   |  |  |   |                                     |
| 700   | Debt Service                             |   |  |  |   |                                     |
| 800   | Payments to Other Funds                  |   |  |  |   |                                     |
| 900   | Advances and Misc. Payments              |   |  |  |   |                                     |
| Total   |  | 87,554,951                                  | 94,318,546                                       | 100,443,680                                    | 100,300,674                                 | (143,006)                           |
| <b>Summary of Positions</b>   |  |   |  |  |   |                                     |
| Code<br>(1)   | Category<br>(2)                          | Actual<br>Positions<br>6/30/23<br>(3)       | Fiscal 2024<br>Budgeted<br>Positions<br>(4)      | Increment<br>Run<br>PPE 11/26/23<br>(5)        | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101   | Full Time - Civilian                     | 279   | 413  | 317  | 413   |                                     |
| 105   | Full Time - Uniform                      |   |  |  |   |                                     |
| Total   |  | 279   | 413  | 317  | 413   |                                     |
| <b>Selected Associated Non-Tax Revenues by Type</b>                   |  |   |  |  |   |                                     |
| Description<br>(1)  | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3)    | Fiscal 2024<br>Estimated<br>Revenues<br>(4)      | Fiscal 2025<br>Proposed<br>Budget<br>(5)       | Increase<br>or<br>(Decrease)<br>(6)         |                                     |
| Local (Non-Governmental)  | 1,732                                    |   |  |  |   |                                     |
| Federal   | (8,307,925)                              | 3,033,804                                   |  |  |   |                                     |
| State   |  | 55,297,804                                  | 66,376,486                                       | 68,582,438                                     | 2,205,952                                   |                                     |
| Other Governments   |  |   |  |  |   |                                     |
| Other Funds of the City   |  |   |  |  |   |                                     |
| Total   | (8,306,193)                              | 58,331,608                                  | 66,376,486                                       | 68,582,438                                     | 2,205,952                                   |                                     |

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.   |
|--|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| Human Services   |                |  |                               | 22                                  | Juvenile Justice Services          |                                 |                                    |                          | 47  |
| Fund   |                |  |                               | No.                                 |                                    |                                 |                                    |                          |   |
| General/Grants Revenue                                   |                |  |                               | 01/08                               |                                    |                                 |                                    |                          |   |
| Line No. (1)   | Class Code (2) | Title (3)                                    | Salary Range (in dollars) (4) | Fiscal 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) |
| <b>Administration</b>                                    |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 1  | 2L11           | Administrative Assistant-Confidential        | 46,914 - 60,310               | 1                                   | 2                                  | 1                               | 1                                  | 61,935                   | (1)   |
| 2  | 1A04           | Clerk 3                                      | 44,352 - 48,394               | 2                                   | 2                                  | 2                               | 2                                  | 99,038                   |   |
| 3  | D250           | Deputy Commissioner                          | 151,778                       | 1                                   | 1                                  | 1                               | 1                                  | 151,778                  |   |
| 4  | 2L18           | Executive Assistant                          | 75,843 - 97,514               | 1                                   | 1                                  | 1                               | 1                                  | 99,539                   |   |
| 5  | 1A20           | Executive Secretary                          | 40,155 - 51,625               | 1                                   | 1                                  | 1                               | 1                                  | 52,250                   |   |
| 6  | 5A54           | Health/Human Services Executive Assistant    | 75,843 - 97,514               | 1                                   | 1                                  | 1                               | 1                                  | 99,139                   |   |
| 7  | O547           | Operations Director                          | 126,998                       | 1                                   | 1                                  | 1                               | 1                                  | 126,998                  |   |
| 8  | 5A80           | Social Service/Housing Program Analyst       | 58,316 - 74,980               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 9  | 2H33           | Training Development Manager                 | 75,843 - 97,514               |                                     |                                    |                                 | 1                                  | 75,843                   | 1   |
| 10   | 2H32           | Training & Development Officer               | 64,965 - 83,508               | 1                                   | 1                                  | 1                               | 2                                  | 135,586                  | 1   |
| <b>Subtotal - Administration</b>                         |                |  |                               | <b>9</b>                            | <b>11</b>                          | <b>9</b>                        | <b>11</b>                          | <b>902,106</b>           |   |
| <b>Philadelphia Juvenile Justice Services Center</b>     |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 11   | 2L09           | Administrative Svcs Supv - Non Confidential  | 46,914 - 60,310               | 1                                   |                                    | 1                               | 1                                  | 58,386                   | 1   |
| 12   | 2L10           | Administrative Assistant - Non-Confidential  | 45,769 - 58,840               | 1                                   | 1                                  | 1                               | 1                                  | 59,665                   |   |
| 13   | 2L17           | Administrative Specialist 2-Confidential     | 59,778 - 76,854               | 1                                   | 1                                  | 1                               | 1                                  | 77,679                   |   |
| 14   | 2L01           | Administrative Technician                    | 40,333 - 51,866               |                                     | 1                                  |                                 | 1                                  | 40,333                   |   |
| 15   | 9D07           | Assistant Recreation Leader                  | 32,589 - 34,799               | 1                                   | 1                                  | 1                               | 1                                  | 36,265                   |   |
| 16   | 1A04           | Clerk 3                                      | 44,352 - 48,394               | 2                                   | 2                                  | 2                               | 2                                  | 96,276                   |   |
| 17   | 8B13           | Cook Supervisor                              | 47,922 - 52,519               | 4                                   | 4                                  | 4                               | 6                                  | 307,795                  | 2   |
| 18   | 7D13           | Custodial Work Crew Chief                    | 44,352 - 48,394               | 1                                   | 1                                  | 1                               |                                    | 49,019                   | (1)   |
| 19   | 7D14           | Custodial Work Supervisor 1                  | 48,990 - 53,761               | 1                                   | 1                                  | 1                               | 2                                  | 104,176                  | 1   |
| 20   | 7D11           | Custodial Worker 1                           | 36,125 - 38,770               | 2                                   | 1                                  | 2                               | 2                                  | 79,190                   | 1   |
| 21   | 1D41           | Data Service Support Clerk                   | 40,504 - 44,023               | 1                                   | 4                                  | 1                               | 5                                  | 207,464                  | 1   |
| 22   | E700           | Executive Director - YSC                     | 127,927                       | 1                                   | 1                                  | 1                               | 2                                  | 255,854                  | 1   |
| 23   | 8B08           | Food Service Manager                         | 46,914 - 60,310               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 24   | 7D01           | General Departmental Worker                  | 36,125 - 38,770               | 16                                  | 26                                 | 15                              | 29                                 | 1,084,819                | 3   |
| 25   | 5A09           | Human Services Program Administrator         | 81,315 - 104,543              | 2                                   | 4                                  | 3                               | 4                                  | 381,392                  |   |
| 26   | 5A09           | Human Svcs Prog Admin (Building Superintend) | 81,315 - 104,543              | 1                                   | 1                                  | 1                               | 1                                  | 106,168                  |   |
| 27   | 5A43           | Human Svcs Prog Director                     | 96,664 - 124,279              |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 28   | 1F30           | Inventory Control Technician                 | 48,990 - 53,761               |                                     | 1                                  | 1                               | 2                                  | 103,576                  | 1   |
| 29   | 5B22           | Juvenile Detention Counselor 1               | 48,749 - 53,129               | 22                                  | 45                                 | 36                              | 40                                 | 1,976,301                | (5)   |
| 30   | 5B23           | Juvenile Detention Counselor 2               | 52,898 - 56,080               | 70                                  | 91                                 | 68                              | 80                                 | 4,521,033                | (11)  |
| 31   | 5B24           | Juvenile Detention Counselor Supervisor      | 50,483 - 64,910               | 23                                  | 27                                 | 29                              | 34                                 | 2,062,165                | 7   |
| 32   | 5B21           | Juvenile Detention Counselor Trainee         | 47,319 - 51,500               | 27                                  | 80                                 | 50                              | 80                                 | 3,794,372                |   |
| 33   | 6D07           | Juvenile Detention Facility Guard            | 45,890 - 49,872               | 8                                   | 10                                 | 8                               | 8                                  | 399,572                  | (2)   |
| 34   | 6D06           | Juvenile Detention Facility Guard Manager    | 53,768 - 58,926               |                                     | 1                                  | 1                               | 1                                  | 60,451                   |   |
| 35   | 6D05           | Juvenile Detention Facility Guard Supervisor | 50,040 - 54,586               | 3                                   | 2                                  | 2                               | 2                                  | 115,067                  |   |
| 36   | 6D04           | Juvenile Detention Security Guard            | 45,890 - 49,872               | 4                                   | 5                                  | 5                               | 14                                 | 658,402                  | 9   |
| 37   | 5B25           | Juvenile Detention Shift Manager             | 62,868 - 80,819               | 13                                  | 11                                 | 12                              | 13                                 | 1,010,688                | 2   |
| 38   | 1A03           | Office Clerk 2                               | 37,526 - 40,572               | 3                                   | 2                                  | 2                               | 3                                  | 117,249                  | 1   |
| 39   | 9D12           | Recreation Leader 2                          | 54,876 - 70,534               | 1                                   | 1                                  | 1                               | 1                                  | 71,359                   |   |
| 40   | 9D25           | Recreation Specialty Instructor              | 40,504 - 44,023               | 1                                   | 2                                  | 1                               | 1                                  | 45,248                   | (1)   |
| 41   | 7A03           | Semi-Skilled Laborer                         | 40,504 - 44,023               | 1                                   |                                    |                                 |                                    |                          |   |
| 42   | 5A80           | Social Service/Housing Program Analyst       | 58,316 - 74,980               |                                     | 3                                  | 1                               | 1                                  | 76,205                   | (2)   |
| 43   | 5A06           | Social Work Services Manager 1               | 47,377 - 56,852               |                                     | 3                                  |                                 |                                    |                          | (3)   |
| 44   | 5A07           | Social Work Services Manager 2               | 58,316 - 74,980               | 10                                  | 11                                 | 10                              | 11                                 | 819,766                  |   |
| 45   | 5A05           | Social Work Services Trainee                 | 41,504 - 53,361               |                                     | 1                                  |                                 |                                    |                          |   |
| 46   | 5A08           | Social Work Supervisor                       | 66,588 - 85,594               | 4                                   | 3                                  | 2                               | 2                                  | 169,080                  | (1)   |
| 47   | 1F08           | Stores Supervisor                            | 46,734 - 51,124               | 1                                   | 1                                  | 1                               | 1                                  | 51,749                   |   |
| 48   | 1F06           | Stores Worker                                | 41,709 - 45,392               | 1                                   | 1                                  | 2                               | 2                                  | 88,351                   | 1   |
| <b>Subtotal - Phila Juvenile Justice Services Center</b> |                |  |                               | <b>227</b>                          | <b>352</b>                         | <b>267</b>                      | <b>354</b>                         | <b>19,085,115</b>        | <b>2</b>                                      |

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                        |       |                           |     |
|------------------------|-------|---------------------------|-----|
| Department             | No.   | Program                   | No. |
| Human Services         | 22    | Juvenile Justice Services | 47  |
| Fund                   | No.   |                           |     |
| General/Grants Revenue | 01/08 |                           |     |

| Line No.                                       | Class Code | Title  | Salary Range     | Fiscal 2023 Actual Pos. | Fiscal 2024 Budgeted Positions | Increment Run -PPE | Fiscal 2025 Budgeted Positions | Annual Salary     | Increase (Decrease)  |
|--|------------|--|------------------|-------------------------|--------------------------------|--------------------|--------------------------------|-------------------|----------------------|
| (1)  | (2)        | (3)  | (4)              | 6/30/23                 | (6)                            | 11/26/23           | (8)                            | 7/1/24            | (Col. 8 less Col. 6) |
| (1)  | (2)        | (3)  | (4)              | (5)                     | (6)                            | (7)                | (8)                            | (9)               | (10)                 |
| <b>Court and Community Services</b>            |            |  |                  |                         |                                |                    |                                |                   |                      |
| 49   | 2L10       | Administrative Assistant - Non-Confidential    | 45,769 - 58,840  | 1                       | 2                              | 1                  | 2                              | 105,834           |                      |
| 50   | 2L32       | Administrative Specialist 2 - Non-Confidential | 58,316 - 74,980  | 1                       | 1                              | 1                  |                                | 76,405            | (1)                  |
| 51   | 2L01       | Administrative Technician                      | 40,333 - 51,866  | 3                       | 4                              | 3                  | 4                              | 195,526           |                      |
| 52   | 1A22       | Clerical Supervisor 2                          | 46,734 - 51,124  | 1                       | 1                              | 1                  | 1                              | 52,749            |                      |
| 53   | 1A04       | Clerk 3  | 44,352 - 48,394  | 3                       | 4                              | 3                  | 3                              | 145,765           | (1)                  |
| 54   | 1D41       | Data Service Support Clerk                     | 40,504 - 44,023  | 3                       | 3                              | 3                  | 3                              | 136,544           |                      |
| 55   | 5A09       | Human Services Program Administrator           | 81,315 - 104,543 | 3                       | 3                              | 3                  | 3                              | 317,504           |                      |
| 56   | 5A43       | Human Services Program Director                | 96,664 - 124,279 | 1                       | 1                              | 1                  | 1                              | 125,904           |                      |
| 57   | 5B50       | Placement Program Supervisor                   | 66,588 - 85,594  | 1                       | 1                              | 1                  | 1                              | 86,619            |                      |
| 58   | 5A06       | Social Work Services Manager 1                 | 47,377 - 56,852  |                         | 1                              |                    |                                |                   | (1)                  |
| 59   | 5A07       | Social Work Services Manager 2                 | 58,316 - 74,980  | 20                      | 24                             | 18                 | 24                             | 1,702,336         |                      |
| 60   | 5A05       | Social Work Services Trainee                   | 41,504 - 53,361  | 1                       |                                | 1                  | 1                              | 54,586            | 1                    |
| 61   | 5A08       | Social Work Supervisor                         | 66,588 - 85,594  | 5                       | 5                              | 5                  | 5                              | 433,295           |                      |
| <b>Subtotal - Court and Community Services</b> |            |  |                  | <b>43</b>               | <b>50</b>                      | <b>41</b>          | <b>48</b>                      | <b>3,433,067</b>  | <b>(2)</b>           |
| <b>Total Juvenile Justice Services</b>         |            |  |                  | <b>279</b>              | <b>413</b>                     | <b>317</b>         | <b>413</b>                     | <b>23,420,288</b> |                      |

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                |              |                                      |           |
|--------------------------------|--------------|--------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Juvenile Justice Services | No.<br>47 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

| 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 Positions  |                               | 279                                 | 413                                | 317                             | 413                                | 23,420,288               |                                       |
|              |                | Lump Sum   |                               |                                     |                                    |                                 |                                    | 113,163                  |                                       |
|              |                | Bonus, Gross Adj.  |                               |                                     |                                    |                                 |                                    | 52,852                   |                                       |
|              |                | Overtime - Civilian  |                               |                                     |                                    |                                 |                                    | 4,707,976                |                                       |
|              |                | Shift/Stress   |                               |                                     |                                    |                                 |                                    | 197,499                  |                                       |
|              |                | H&L, IOD, LT-Sick  |                               |                                     |                                    |                                 |                                    | 451,027                  |                                       |
|              |                | PT, Temp/Seas, Bd, SCG   |                               |                                     |                                    |                                 |                                    | 14,454                   |                                       |
|              |                | Transfers from Other City Departments<br>District Attorney's Office - Youth Aid Panels (YAP) |                               |                                     |                                    |                                 |                                    | 30,000                   |                                       |

|                           |  |  |  |     |     |     |     |             |  |
|---------------------------|--|--|--|-----|-----|-----|-----|-------------|--|
| Total Gross Requirements  |  |  |  | 279 | 413 | 317 | 413 | 28,987,259  |  |
| Plus: Earned Increment    |  |  |  |     |     |     |     | 148,292     |  |
| Plus: Longevity           |  |  |  |     |     |     |     | 333,723     |  |
| Less: (Vacancy Allowance) |  |  |  |     |     |     |     | (1,897,044) |  |
| Total Budget              |  |  |  |     |     |     |     | 27,572,230  |  |

**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               |                              | 146,440                |                        | 113,163                   |                                 |                        | 113,163             |   |  |
| 2            | Full Time - Civilian   | 279                          | 16,357,793             | 413                    | 19,622,003                | 317                             | 413                    | 22,035,259          | 2,413,256   |  |
| 3            | Full Time - Uniform    |                              | 23,190                 |                        |                           |                                 |                        |                     |   |  |
| 4            | Bonus, Gross Adj.      |                              | (14,027)               |                        | 52,852                    |                                 |                        | 52,852              |   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              | 95,697                 |                        | 14,454                    |                                 |                        | 14,454              |   |  |
| 6            | Overtime - Civilian    |                              | 7,062,364              |                        | 7,121,232                 |                                 |                        | 4,707,976           | (2,413,256)   |  |
| 7            | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              | 74,149                 |                        | 197,499                   |                                 |                        | 197,499             |   |  |
| 10           | H&L, IOD, LT-Sick      |                              | 511,382                |                        | 451,027                   |                                 |                        | 451,027             |   |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| Total        |                        | 279                          | 24,256,988             | 413                    | 27,572,230                | 317                             | 413                    | 27,572,230          |   |  |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |                                      | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |   |                                   |                              |
|---|---|--------------------------------------|---|---|-----------------------------------|------------------------------|
| Department  |   | No.                                  | Program   |   | No.                               |                              |
| Human Services  |   | 22                                   | Juvenile Justice Services   |   | 47                                |                              |
| Fund  |   | No.                                  |   |   |                                   |                              |
| General/Grants Revenue  |   | 01/08                                |   |   |                                   |                              |
| Code  | Description   | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriations                           | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
| (1)   | (2)   | (3)                                  | (4)   | (5)                                     | (6)                               | (7)                          |
| <b>Schedule 300 - Materials &amp; Supplies</b>                        |   |                                      |   |   |                                   |                              |
| 301   | Agricultural & Botanical                              |                                      |   |   |                                   |                              |
| 302   | Animal, Livestock & Marine                            |                                      |   |   |                                   |                              |
| 303   | Bakeshop, Dining Room & Kitchen                       |                                      |   |   |                                   |                              |
| 304   | Books & Other Publications                            |                                      | 5,000   |   |                                   |                              |
| 305   | Building & Construction                               | 11,413                               | 10,000  | 11,413                                  | 11,413                            |                              |
| 306   | Library Materials                                     |                                      |   |   |                                   |                              |
| 307   | Chemicals & Gases                                     |                                      |   |   |                                   |                              |
| 308   | Dry Goods, Notions & Wearing Apparel                  | 143,620                              | 135,777   | 155,000                                 | 155,000                           |                              |
| 309   | Cordage & Fibers                                      |                                      |   |   |                                   |                              |
| 310   | Electrical & Communication                            |                                      | 10,459  | 10,459                                  | 10,459                            |                              |
| 311   | General Equipment & Machinery                         |                                      |   |   |                                   |                              |
| 312   | Fire Fighting & Safety                                |                                      | 20,000  | 20,000                                  | 20,000                            |                              |
| 313   | Food  | 291,501                              | 858,626   | 589,268                                 | 559,268                           | (30,000)                     |
| 314   | Fuel - Heating & Cooling                              |                                      |   |   |                                   |                              |
| 316   | General Hardware & Minor Tools                        | 127                                  | 1,500   | 1,500                                   | 1,500                             |                              |
| 317   | Hospital & Laboratory                                 | 19,240                               | 20,097  | 20,097                                  | 20,097                            |                              |
| 318   | Janitorial, Laundry & Household                       | 356,092                              | 180,860   | 368,103                                 | 398,103                           | 30,000                       |
| 320   | Office Materials & Supplies                           | 16,943                               | 29,408  | 20,000                                  | 20,000                            |                              |
| 322   | Small Power Tools & Hand Tools                        |                                      |   |   |                                   |                              |
| 323   | Plumbing, AC & Space Heating                          |                                      |   |   |                                   |                              |
| 324   | Precision, Photographic & Artists                     | 19,424                               | 18,587  | 19,500                                  | 19,500                            |                              |
| 325   | Printing  | 2,313                                | 704   | 2,300                                   | 2,300                             |                              |
| 326   | Recreational & Educational                            |                                      | 8,790   | 8,790                                   | 8,790                             |                              |
| 328   | Vehicle Parts & Accessories                           |                                      |   |   |                                   |                              |
| 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) |                                      |   |   |                                   |                              |
|   | <b>Total</b>  | <b>860,673</b>                       | <b>1,299,808</b>  | <b>1,226,430</b>                        | <b>1,226,430</b>                  |                              |
| <b>Schedule 400 - Equipment</b>                                       |   |                                      |   |   |                                   |                              |
| 405   | Construction, Dredging & Conveying                    |                                      |   |   |                                   |                              |
| 410   | Electrical, Lighting & Communications                 | 4,213                                | 70,000  | 70,000                                  | 70,000                            |                              |
| 411   | General Equipment & Machinery                         | 219                                  | 1,000   | 1,000                                   | 1,000                             |                              |
| 412   | Fire Fighting & Emergency                             |                                      |   |   |                                   |                              |
| 417   | Hospital & Laboratory                                 | 7,734                                |   | 15,000                                  | 15,000                            |                              |
| 420   | Office Equipment                                      | 10,898                               | 70,000  | 70,000                                  | 70,000                            |                              |
| 423   | Plumbing, AC & Space Heating                          |                                      |   |   |                                   |                              |
| 424   | Precision, Photographic & Artists                     |                                      | 3,162   |   |                                   |                              |
| 426   | Recreational & Educational                            | 3,020                                |   | 3,020                                   | 3,020                             |                              |
| 427   | Computer Equipment & Peripherals                      | 22,567                               |   |   |                                   |                              |
| 428   | Vehicles  |                                      |   |   |                                   |                              |
| 430   | Furniture & Furnishings                               | 44,925                               | 36,480  | 50,000                                  | 50,000                            |                              |
| 499   | Other Equipment (not otherwise classified)            | 42,151                               |   | 45,000                                  | 45,000                            |                              |
|   | <b>Total</b>  | <b>135,727</b>                       | <b>180,642</b>  | <b>254,020</b>                          | <b>254,020</b>                    |                              |

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<br>Human Services   | No.<br>22    | Program<br>Juvenile Justice Services | No.<br>47 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

| 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) | 29,059,928                         | 33,206,116                             | 40,502,185                            | 40,348,595                      | (153,590)                  |
| 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.   |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| <b>0250</b>       | <b>Professional Services</b>                    |                                |                                    |                                   |                             |  |
| 0250              | Access Matters                                  |                                |                                    | 20,000                            | 20,000                      | PHLYP Program  |
| 0250              | Artemisia Orchard                               |                                |                                    | 80,000                            | 80,000                      | Perform services that support and teach youth during their time in detention around different aspects of Horticultural, food sustainability and culinary skills. They will assist in the maintenance of the Healing Garden located at the Philadelphia Juvenile Justice Services Center.   |
| 0250              | Attic Youth Center                              |                                | 5,600                              | 5,600                             | 5,600                       | The Bryson Institute of The Attic Youth Center will prepare and deliver a curriculum on working with LGBTQ youth.  |
| 0250              | Carson Valley Children's Aid                    |                                |                                    | 6,272,006                         | 6,272,006                   | Institutional Care Services Multi-level Residential setting Facility   |
| 0250              | Catholic Charities of the Archdiocese of Phila. | 400,000                        | 400,000                            | 400,000                           | 400,000                     | BETTER WAY Conflict/anger management - teaches anger and conflict management strategies to youth 12-19 who are involved in the Juvenile Justice System. Youth are assigned to small, age appropriate groups and receive training during & after school hours at community-based locations throughout the city. Training is provided by instructors certified in effective anger and conflict management. |
| 0250              | Catholic Charities of the Archdiocese of Phila. |                                | 300,000                            | 320,000                           | 840,400                     | Crime Repair Crew (BARJ) - trains offenders adjudicated for property crimes such as vandalism, malicious mischief and theft in repairing the physical damage to a victim's property.   |
| 0250              | COMMUNIPOWER II                                 | 112,200                        | 200,000                            | 200,000                           | 200,000                     | Youth Development - promotes positive family interaction with the youth held at the PJJSC and provide programming designed to increase a youth's self-esteem to promote a successful reintegration back to their community.  |

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

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

|                                |              |                                      |           |
|--------------------------------|--------------|--------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Juvenile Justice Services | No.<br>47 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

| 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) | 29,059,928                         | 33,206,116                             | 40,502,185                            | 40,348,595                      | (153,590)                  |
| 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.  |
|-------------------|--------------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|---|
| 0250              | Community of Compassion              | 750,000                        | 750,000                            | 750,000                           | 750,000                     | Community Evening Resource Center (CERC)  |
| 0250              | CORA Services, Inc.                  | 440,000                        | 440,000                            | 440,000                           | 440,000                     | Services and supports to youth at risk for violence and delinquency problems & include short-term case management to both at risk youth and their families.                 |
| 0250              | CORA Services, Inc.                  | 755,604                        | 813,104                            | 813,104                           | 813,104                     | Intensive Prevention Services - A comprehensive, intensive early intervention program for youth.  |
| 0250              | CORA Services, Inc.                  | 150,000                        | 150,000                            | 150,000                           | 150,000                     | Offenders Diversion   |
| 0250              | Corizon/CHS TX dba YESCare           | 2,267,528                      | 2,267,528                          | 2,275,733                         | 2,283,938                   | PJJSC Medical Services  |
| 0250              | COYS Dental Academy                  | 94,157                         | 77,000                             | 77,000                            | 77,000                      | Dental Assistant Skills   |
| 0250              | Debra A. O'Neal                      | 19,800                         | 33,000                             | 33,000                            | 33,000                      | Workshops on adolescent suicide prevention for YSC staff  |
| 0250              | Defender Association of Philadelphia | 80,000                         | 80,000                             | 80,000                            | 80,000                      | Teleconferencing - Hearings for youth in placement  |
| 0250              | District Attorney's Office           | 158,387                        | 1,213,983                          | 963,983                           | 963,983                     | YAP (Youth Aid Panel) - Juvenile Diversion Programs   |
| 0250              | Duncan Managing and Consulting       | 81,250                         | 80,000                             | 80,000                            | 80,000                      | Resume building, business and budget planning and interview techniques  |
| 0250              | Educating Communities for Parenting  | 50,000                         | 50,000                             | 50,000                            | 50,000                      | Parenting Support   |
| 0250              | First Judicial District              |                                | 78,744                             | 93,445                            | 93,445                      | Hearing Officers for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or Designee. |
| 0250              | First Judicial District              |                                |                                    | 44,000                            | 44,000                      | Graduated Response; from FJD GPS  |
| 0250              | First Judicial District              | 681,036                        | 1,036,004                          | 958,804                           | 958,804                     | Global Positioning Technology - Management of the probation programs including maintenance, training, monitoring & trouble shooting of GPS system operations.               |

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

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

|                                |              |                                      |           |
|--------------------------------|--------------|--------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Juvenile Justice Services | No.<br>47 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 29,059,928                                  | 33,206,116                                      | 40,502,185                                     | 40,348,595                               | (153,590)                           |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider            | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.   |
|-------------------------|--|--------------------------------------|--|---|-----------------------------------|--|
| 0250                    | Flip Funding                                 |                                      |  | 80,000                                  | 80,000                            | Provide youth held in secure detention with job readiness skills and knowledge in purchasing, selling, and renting homes with the importance of building and maintaining excellent credit. (8/1/23 - 6/30/24)  |
| 0250                    | Girls Inc.                                   | 60,000                               | 60,000                                   | 60,000                                  | 60,000                            | Educational Programs for confined female youth at pjjsc. topics will include: self-esteem building, values and morals, relationships, females and male health, hygiene, reproductive systems, communication skills, decision-making and life skills.   |
| 0250                    | Greater Philadelphia Community Alliance      | 813,104                              | 813,104                                  | 813,104                                 | 813,104                           | Intensive Prevention Services - A Comprehensive, Intensive Early Intervention Program For Youth.   |
| 0250                    | Greater Philadelphia Community Alliance      | 750,000                              | 750,000                                  | 750,000                                 | 750,000                           | Community Evening Resource Center (CERC)   |
| 0250                    | Helping Enjoying & Loving People 2 Salvation | 48,176                               | 55,000                                   | 55,000                                  | 55,000                            | Provides Multi-Denominational Religious Services and support for youth at The PJJSC.   |
| 0250                    | H. Elizabeth Coyle                           |                                      |  | 2,000                                   | 2,000                             | Effects of social media and screen time in youth (7/1/23 - 3/12/24)  |
| 0250                    | HopePHL - formerly Youth Service, Inc.       | 135,252                              | 200,000                                  | 200,000                                 | 200,000                           | Transportation home for youth who upon arrest, juvenile probation has determined can be released to parent or other responsible caretaker. In all cases the parents or caretakers are unable to get to the police station to receive their child. This service helps phila. comply with the juvenile acts prohibition of holding juveniles in police lock-up for more than six hrs. This program serves approximately 300-400 youth between the ages of 10-17 every day from midnight to 8am |

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

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

|                                |              |                                      |           |
|--------------------------------|--------------|--------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Juvenile Justice Services | No.<br>47 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

| 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) | 29,059,928                         | 33,206,116                             | 40,502,185                            | 40,348,595                      | (153,590)                  |
| 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.   |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 0250              | Institute for the Development of African American Youth, Inc. (IDAAY) | 837,350                        | 837,350                            | 837,350                           | 837,350                     | Delinquency Prevention-Services to 100 youth, ages 14-18, who have been adjudicated delinquent (first-time) for violation of the uniform firearms act and referred by family court as a condition of probation or institutional release; participants are required to attend therapy and other program activities four days a week for a period of six months (Don't Fall Down In The Hood). |
| 0250              | Institute for the Development of African American Youth, Inc. (IDAAY) | 40,000                         | 40,000                             | 40,000                            |                             | Restitution/Community Service  |
| 0250              | Institute for the Development of African American Youth, Inc. (IDAAY) | 690,000                        | 750,000                            | 750,000                           | 750,000                     | Community Evening Resource Center (CERC)   |
| 0250              | It Takes A Village  | 6,000                          | 6,000                              | 6,000                             | 6,000                       | Family Group Decision Making Local Match Requirement   |
| 0250              | Juvenile Justice Center   | 813,104                        | 813,104                            | 813,104                           | 813,104                     | Intensive Prevention Services - A comprehensive, intensive, early intervention program for youth.  |
| 0250              | Juvenile Justice Center   | 825,000                        | 825,000                            | 825,000                           | 825,000                     | Aftercare Evening Reporting Center   |
| 0250              | Juvenile Justice Center   | 813,104                        | 813,104                            | 813,104                           | 813,104                     | Intensive Prevention Services  |
| 0250              | Juvenile Justice Center   | 102,500                        | 102,500                            | 102,500                           | 102,500                     | Restitution/Community Service  |
| 0250              | Juvenile Justice Center   | 750,000                        | 750,000                            | 750,000                           | 750,000                     | Community Evening Resource Center (CERC)   |
| 0250              | Little Red Perez Boxing Gym, Inc.                                     | 75,000                         | 75,000                             | 75,000                            | 75,000                      | Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123, 19133 and 19140 in North Phila.; offers recreation through exercise routines & boxing training as well as tutoring and homework assistance.   |
| 0250              | Logic Eye Care  | 40,748                         | 60,000                             | 80,000                            |                             | Medical Services - Optometry   |
| 0250              | Loyalty Property Services   | 80,000                         | 80,000                             | 80,000                            | 80,000                      | Carpentry  |
| 0250              | Marvin Shuler   | 94,815                         | 80,000                             | 80,000                            | 80,000                      | Exercise and Conditioning Trade Svcs   |

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

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

|                        |       |                           |     |
|------------------------|-------|---------------------------|-----|
| Department             | No.   | Program                   | No. |
| Human Services         | 22    | Juvenile Justice Services | 47  |
| Fund                   | No.   |                           |     |
| General/Grants Revenue | 01/08 |                           |     |

| Class (1) | Description (2)                          | Fiscal 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) | 29,059,928                         | 33,206,116                             | 40,502,185                            | 40,348,595                      | (153,590)                  |
| 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.   |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 0250              | Millennium Strategies                        |                                |                                    | 30,000                            | 30,000                      | Grant writer   |
| 0250              | Mindset of Champions                         | 80,000                         | 80,000                             | 80,000                            | 80,000                      | Competitive Gaming and Web Design  |
| 0250              | Norris Square Community Alliance             | 938,103                        | 813,104                            | 813,104                           | 813,104                     | Intensive Prevention Services - A comprehensive, intensive, early intervention program for youth.  |
| 0250              | Norris Square Community Alliance             |                                |                                    | 750,000                           | 750,000                     | Community Evening Resource Center  |
| 0250              | Northeast Treatment Centers                  | 825,000                        | 825,000                            | 825,000                           | 825,000                     | Community Intervention Center<br>To provide increased supports to the youth with the intention of assisting the youth to successfully complete the term of probation and prevent placement.  |
| 0250              | Northeast Treatment Centers                  | 118,750                        | 118,750                            | 118,750                           | 118,750                     | Restitution/Community Service  |
| 0250              | Northeast Treatment Centers                  | 825,000                        | 825,000                            | 825,000                           | 825,000                     | Post Dispositional Evening   |
| 0250              | Northeast Treatment Centers                  | 65,000                         | 65,000                             | 65,000                            | 100,000                     | Philadelphia Youth Sports Collaborative - PYSC. Juvenile offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria. |
| 0250              | Northeast Treatment Centers                  | 1,629,733                      | 1,629,733                          | 1,629,733                         | 1,629,733                   | Community Based Detention Services   |
| 0250              | Northern Children's Services                 | 104,998                        | 104,998                            | 104,998                           | 104,998                     | Services and supports to youth Via case management for youth engaged in Reti-Wrap.   |
| 0250              | NuStyle Entertainment Complex                |                                |                                    | 80,000                            | 80,000                      | Vocational studies   |
| 0250              | Pennsylvania Barber School LLC               | 66,950                         |                                    |                                   |                             | Barber/Beautician Skills for youth at the PJJSC  |
| 0250              | Pennsylvania Hospital - Hall Mercer          | 800,000                        |                                    |                                   |                             | Mental Health services at PJJSC  |
| 0250              | Philadelphia Mental Health Care Corp (PMHCC) | 131,206                        | 296,842                            | 296,842                           | 296,842                     | Promote and advocate for Juvenile Detention System reform in conjunction with JDAI program officials in partnership with Juvenile Justice Services Division, Phila. Family Court and local and state officials and stakeholders                            |

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

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

|                                |              |                                      |           |
|--------------------------------|--------------|--------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Juvenile Justice Services | No.<br>47 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

| 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) | 29,059,928                         | 33,206,116                             | 40,502,185                            | 40,348,595                      | (153,590)                  |
| 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.  |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|---|
| 0250              | Prentice Boone                           | 80,000                         | 80,000                             | 80,000                            | 80,000                      | Barber/Beautician Skills for youth at the PJJSC   |
| 0250              | Public Health Management Corp. (PHMC)    |                                |                                    | 11,000                            | 11,000                      | American Red Cross - CPR training from Various Vendors  |
| 0250              | Public Health Management Corp. (PHMC)    |                                |                                    | 700,000                           | 700,000                     | Concrete goods for youth exiting care by providing personal care items such as such as clothing, shoes and basic hygiene items.                               |
| 0250              | Public Health Management Corp. (PHMC)    |                                |                                    | 10,000                            | 10,000                      | Onboarding & Recruitment  |
| 0250              | Rock to the Future                       |                                |                                    | 80,000                            | 80,000                      | Music and Music Production that include musical instrument lessons  |
| 0250              | SVM Consulting                           |                                |                                    | 80,000                            | 80,000                      | Technical skills training in Video production and Photography fields  |
| 0250              | Therapeutic Center at Fox Chase (Bridge) | 1,117,230                      | 1,117,230                          | 1,117,230                         | 1,117,230                   | Intensive Prevention Services - A comprehensive, intensive, early intervention program for youth.   |
| 0250              | Unique Dreams, Inc.                      | 125,000                        |                                    | 750,000                           | 750,000                     | Community Evening Resource Center   |
| 0250              | Uplift Center for Grieving Children      | 29,865                         |                                    |                                   |                             | Grief Counseling Services To Youth At The PJJSC   |
| 0250              | Urban Affairs Coalition                  | 328,520                        | 328,520                            | 328,520                           | 328,520                     | Support For The PAAN Street Workers Of The Youth Violence Reduction Project.  |
| 0250              | Urban Affairs Coalition                  | 813,104                        | 813,104                            | 813,104                           | 813,104                     | Intensive Prevention Services - A comprehensive, intensive, early intervention program for youth.   |
| 0250              | Urban Affairs Coalition                  | 6,000                          | 6,000                              | 6,000                             | 6,000                       | Clay Studio - Previously in CBPS  |
| 0250              | Urban Affairs Coalition                  | 288,500                        | 71,500                             | 471,500                           | 471,500                     | Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. |
| 0250              | US Facilities                            | 5,150,461                      | 3,459,420                          | 4,459,420                         | 4,209,420                   | Operations, Maintenance & Support Services For The PJJSC  |

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

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

|                                |              |                                      |           |
|--------------------------------|--------------|--------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Juvenile Justice Services | No.<br>47 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

| 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) | 29,059,928                         | 33,206,116                             | 40,502,185                            | 40,348,595                      | (153,590)                  |
| 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.   |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 0250              | West Philadelphia Mental Health Consortium | 8,000                          |                                    |                                   |                             | Functional Family Therapy (FFT) - Family-Based Prevention And Intervention To Reduce Problem Behaviors In Adolescents And Youth.   |
| 0250              | Youth Advocacy Program                     | 118,750                        | 118,750                            | 118,750                           | 118,750                     | Restitution/Community Service  |
| 0250              | Youth Advocacy Program                     | 825,000                        | 825,000                            | 825,000                           | 825,000                     | Evening Reporting Centers (ERC) To residential placements, prevent recidivism, and enhance the protection of public safety through constructive engagement, high quality supervision & educational supports in the evenings, a time when delinquent activities are more likely to occur. |
| 0250              | Various vendors                            | 7,432                          | 9,911                              | 9,911                             | 9,911                       | Deliveries, Petty Cash & Misc. Items   |
| 0250              | Various vendors                            | 26,550                         | 21,672                             | 28,272                            | 28,272                      | Miscellaneous Contracts, Petty Cash, Criminal Background Checks And Barber/Beautician Services.  |
| 0250              | Various vendors                            | 6,125                          | 27,395                             | 8,190                             | 16,395                      | Resource Development, Special Presentations, Etc.  |
| 0250              | Various vendors                            |                                | 10,000                             |                                   |                             | Onboarding & Recruitment   |
| 0250              | Various vendors                            | 200,208                        |                                    |                                   |                             | Credible Messengers  |
| 0250              | Various vendors                            |                                |                                    | 520,400                           |                             | One time purchases for items at the PJJSC  |
| 0250              | Vendors to be determined                   |                                | 20,000                             | 20,000                            | 20,000                      | PA Promising Practice - Delinquent   |
| 0250              | Vendors to be determined                   | 89,539                         | 1,580,000                          | 960,000                           | 960,000                     | Life Skills/Vocational Trades Programs For Youth At PJJSC  |
| 0250              | Vendors to be determined                   |                                | 1,500,000                          |                                   |                             | Increase Support For two Community Evening Resource Centers (CERC)   |
| 0250              | Vendors to be determined                   |                                | 234,086                            | 234,086                           | 234,086                     | Restitution Funds  |
| 0250              | Vendors to be determined                   |                                | 415,535                            |                                   |                             | Additional Pre And Post Adjudication Centers   |

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

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

|                                |              |                                      |           |
|--------------------------------|--------------|--------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Juvenile Justice Services | No.<br>47 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

| 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) | 29,059,928                         | 33,206,116                             | 40,502,185                            | 40,348,595                      | (153,590)                  |
| 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.   |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 0250              | Vendors to be determined                                    |                                | 49,900                             | 38,997                            | 38,997                      | Graduated Response In Probation<br>Provides an evidence-based, developmentally oriented approach to respond to youth behaviors without relying on confinement. |
| 0250              | Vendors to be determined                                    |                                |                                    |                                   | 80,000                      | Medical Services - Optometry   |
| 0250              | Vendors to be determined                                    |                                | 100,000                            | 100,000                           | 100,000                     | Rites of Passage   |
| 0250              | Vendors to be determined                                    |                                | 436,187                            | 436,187                           | 441,187                     | Female Community Based Detention services  |
| 0250              | Vendors to be determined                                    | 690,435                        | 700,000                            |                                   |                             | Concrete goods for youth exiting care by providing personal care items such as clothing, shoes and basic hygiene items.  |
|                   | <b>Subtotal - Professional Services</b>                     | <b>28,509,574</b>              | <b>31,767,762</b>                  | <b>39,143,831</b>                 | <b>38,910,241</b>           |  |
| <b>0254</b>       | <b>Mental Health &amp; Intellectual Disability Services</b> |                                |                                    |                                   |                             |  |
| 0254              | Joseph J Peters Institute                                   | 125,550                        | 125,550                            | 100,550                           | 100,550                     | Counseling - Counseling services to Delinquent Youth; Partial Hospitalization Services   |
| 0254              | Pennsylvania Hospital - Hall Mercer                         |                                | 800,000                            | 800,000                           | 800,000                     | Mental Health Services At PJJSC  |
| 0254              | Philadelphia Mental Health Care Corp (PMHCC)                | 391,804                        | 391,804                            | 391,804                           | 391,804                     | Court Ordered Psychological and Competency Evaluations   |
| 0254              | Uplift Center for Grieving Children                         | 30,000                         | 30,000                             | 55,000                            | 55,000                      | Grief Counseling Services to Youth at The PJJSC  |
| 0254              | West Philadelphia Mental Health Consortium                  | 3,000                          | 3,000                              | 3,000                             | 3,000                       | Functional Family Therapy (FFT) - Family-Based Prevention and Intervention to Reduce Problem Behaviors in Adolescents And Youth.                               |
| 0254              | West Philadelphia Mental Health Consortium                  |                                | 8,000                              | 8,000                             | 8,000                       | Functional Family Therapy (FFT)<br>Related Costs: Court Appearances, Transportation, Annual Training/Licensing Fees, Phone Consultations,                      |

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

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

|                                |              |                                      |           |
|--------------------------------|--------------|--------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Juvenile Justice Services | No.<br>47 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 29,059,928                                  | 33,206,116                                      | 40,502,185                                     | 40,348,595                               | (153,590)                           |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider   | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.     |
|-------------------------|---|--------------------------------------|--|---|-----------------------------------|--|
| 0254                    | West Philadelphia Mental Health Consortium (Continued)                    |                                      |  |   |                                   | Private/Uninsured Dependent/<br>Delinquent Families Services And<br>Connections To Resources.          |
| 0254                    | Various vendors   |                                      | 30,000                                   |   | 30,000                            | Miscellaneous Mental Health<br>Evaluations   |
| 0254                    | Vendors to be determined  |                                      | 50,000                                   |   | 50,000                            | Cognitive Behavioral Therapy Is A<br>Psycho-Social Intervention That Aims<br>To Improve Mental Health. |
|                         | <b>Subtotal- Mental Health &amp; Intellectual<br/>Disability Services</b> | <b>550,354</b>                       | <b>1,438,354</b>                         | <b>1,358,354</b>                        | <b>1,438,354</b>                  |  |
|                         | <b>Total - All Professional Services</b>                                  | <b>29,059,928</b>                    | <b>33,206,116</b>                        | <b>40,502,185</b>                       | <b>40,348,595</b>                 |  |

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

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

|                                |              |                                      |           |
|--------------------------------|--------------|--------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Juvenile Justice Services | No.<br>47 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 9,557,613                                   | 12,681,439                                      | 13,173,760                                     | 13,173,760                               |                                     |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider                 | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
|-------------------------|---|--------------------------------------|--|---|-----------------------------------|--|
| <b>0290</b>             | <b>Payments for Care of Individuals</b>           |                                      |  |   |                                   |  |
| 0290                    | Adelphoi Village                                  | 599,382                              | 784,689                                  | 207,869                                 | 207,869                           | Group Home, SIL  |
| 0290                    | Catholic Social Services                          | 206,365                              | 85,603                                   | 185,033                                 | 185,033                           | Counsel, Day Treat, GH, Inst, SIL  |
| 0290                    | Cornell Abraxas Group, Inc.                       | 979,846                              | 1,109,241                                | 2,471,334                               | 2,471,334                         | Counseling, Institution  |
| 0290                    | Cornerstone Programs Corporation                  | 1,388,426                            | 1,755,308                                | 1,105,308                               | 1,105,308                         | Counseling   |
| 0290                    | Drug & Alcohol Rehabilitation Services            |                                      | 1,212                                    | 1,212                                   | 1,212                             | Counseling   |
| 0290                    | Institute for the Development of African American | 517,000                              | 429,368                                  | 729,368                                 | 729,368                           | In-Home Supervision  |
| 0290                    | Juvenile Justice Center/Phila                     | 302,108                              | 281,325                                  | 281,324                                 | 281,324                           | Emergency Shelter, GH, Counsel   |
| 0290                    | NET Treatment Services Inc.                       | 2,730,879                            | 2,693,519                                | 3,593,519                               | 3,593,519                         | Counseling, Emergency Shelter  |
| 0290                    | People Acting to Help, Inc. (PATH)                | 29,111                               | 18,363                                   | 36,363                                  | 36,363                            | Institution  |
| 0290                    | Tabor Children's Services                         | 83,712                               | 88,257                                   | 63,350                                  | 63,350                            | Supervised Independent Living  |
| 0290                    | Therapeutic Center of Fox Chase                   | 1,637                                | 3,999                                    | 3,999                                   | 3,999                             | Institution  |
| 0290                    | Turning Points for Children                       | 52,532                               |  |   |                                   | Foster Care  |
| 0290                    | Youth Advocate Program                            | 2,666,014                            | 2,065,943                                | 4,308,349                               | 4,308,349                         | Counseling   |
| 0290                    | Various vendors                                   |                                      | 431,934                                  | 121,732                                 | 121,732                           | Medical, clothing, therapy,misc.   |
| 0290                    | Various vendors                                   | 601                                  | 65,000                                   | 65,000                                  | 65,000                            | Miscellaneous expenses   |
| 0290                    | Various vendors                                   |                                      | 677,260                                  |   |                                   | In-Home Detention  |
| 0290                    | Vendors to be determined                          |                                      | 20,000                                   |   |                                   | Planning for delinquent foster care  |
| 0290                    | Vendors to be determined                          |                                      | 834,070                                  |   |                                   | Mid-Level Intervention Placement<br>(PJJSC alleviation)  |
| 0290                    | Vendors to be determined                          |                                      | 1,336,348                                |   |                                   | Community Based Detention<br>Services  |
|                         | <b>Total - All Professional Services</b>          | <b>9,557,613</b>                     | <b>12,681,439</b>                        | <b>13,173,760</b>                       | <b>13,173,760</b>                 |  |

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

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

|                                |              |                                      |           |
|--------------------------------|--------------|--------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Juvenile Justice Services | No.<br>47 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

| 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.   |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| <b>0205</b>       | <b>Refuse, Garbage, Silt and Sludge Removal</b><br>Republic Services of Pennsylvania | 34,150                         | 56,180                             | 56,810                            | 56,810                      | Garbage & recycling pick-up  |
| <b>0211</b>       | <b>Transportation</b><br>American Exp./Enterprise/Greyhound/SEPTA                    | 72,619                         | 65,000                             | 48,000                            | 53,584                      | Airfare, rental cars, bus fares, transpasses, etc.   |
| <b>0256</b>       | <b>Seminar &amp; Training Sessions</b><br>Ellison Group, The                         | 33,750                         | 100,000                            | 100,000                           | 100,000                     | Staff Development - training to develop sound leadership skills, professionalism & team building in accordance with strategic goals. |
|                   | JKM Training, Inc  | 7,232                          | 21,845                             | 21,845                            | 21,845                      | Safe Crisis Management - recertification of trainers and training materials for mandated training for all new and current staff.     |
|                   | Lisa Cain  | 5,500                          |                                    | 31,000                            | 31,000                      | Adjunct Trainers   |
|                   | Various vendors  | 23,000                         |                                    |                                   |                             | Servesafe Course, CVG Exp Trans  |
|                   | Vendors to be determined   |                                | 120,000                            | 59,000                            | 59,000                      | Adjunct Trainers 4 @ \$30K each  |
|                   | Vendors to be determined   |                                | 76,695                             |                                   |                             | Specialized & mandated training to staff in various areas.   |
|                   | <b>Total - Seminar &amp; Training Sessions</b>                                       | <b>69,482</b>                  | <b>318,540</b>                     | <b>211,845</b>                    | <b>211,845</b>              |  |
| <b>0260</b>       | <b>Repair &amp; Maintenance Charges</b><br>Devine Brothers Inc.                      | 70,213                         |                                    |                                   |                             | Public Work, Mechanical  |
|                   | Innovative Printing Systems  | 625                            | 4,763                              | 4,763                             | 4,763                       | Copier/Scanner/Multifunction   |
|                   | Motorola Solutions Inc.  | 4,125                          | 4,831                              | 4,831                             | 4,831                       | 800 MHZ Radio Maintenance  |
|                   | Mulhern Electric Company   | 244,584                        | 73,310                             | 73,310                            | 73,310                      | Public Work, Electrical  |
|                   | Smith Construction of Philadelphia, Inc.   | 33,858                         | 22,382                             | 22,382                            | 22,382                      | Public Work, Rehabilitation  |
|                   | T U C S Cleaning Service Inc.  | 52,470                         |                                    |                                   |                             | Repair & Maintenance Charges   |
|                   | Xerox  | 10,085                         | 250,933                            | 250,933                           | 250,933                     | Copier Maintenance   |
|                   | Various Vendors  |                                | 24,853                             | 24,853                            | 24,853                      | Kitchen & office equip maint & repair  |
|                   | <b>Total - Repair &amp; Maintenance Charges</b>                                      | <b>415,960</b>                 | <b>381,072</b>                     | <b>381,072</b>                    | <b>381,072</b>              |  |
| <b>0281</b>       | <b>Lease Payments - Phila Municipal Auth</b><br>US Bank National Association         | 6,790,000                      | 6,789,500                          | 6,789,500                         | 6,789,500                   | Mortgage payments for the Phila. Juvenile Justice Svcs Ctr (PJJSC)   |
| <b>0285</b>       | <b>Rents - Other</b><br>Various Vendors  | 87,262                         | 123,418                            | 123,418                           | 123,418                     | Storage space, trash compactor, radio transmitters   |

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

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

|                                |              |                                      |           |
|--------------------------------|--------------|--------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Juvenile Justice Services | No.<br>47 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

| 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.                       |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| <b>0308</b>       | <b>Dry Goods, Notions &amp; Wearing Apparel</b><br>Various Vendors | 143,620                        | 135,777                            | 155,000                           | 155,000                     | Clothing and other materials and supplies for detained juveniles at the PJJSC. Uniform shirts for Child Care staff |
| <b>0313</b>       | <b>Food</b><br>Various Vendors                                     | 291,501                        | 858,626                            | 589,268                           | 559,268                     | Bread and canned goods for juveniles at the PJJSC  |
| <b>0318</b>       | <b>Janitorial, Laundry &amp; Household</b><br>Various Vendors      | 356,092                        | 180,860                            | 368,103                           | 398,103                     | Cleaning supplies, disposable paper products, etc.   |
| <b>0410</b>       | <b>Electrical, Lighting &amp; Communications</b>                   | 4,213                          | 70,000                             | 70,000                            | 70,000                      | Portable radios  |
| <b>0420</b>       | <b>Office Equipment</b><br>Various Vendors                         | 10,898                         | 70,000                             | 70,000                            | 70,000                      | Shredders, copiers, fax machines, etc.   |
| <b>0430</b>       | <b>Furniture &amp; Furnishings</b><br>Various Vendors              | 44,925                         | 36,480                             | 50,000                            | 50,000                      | Furniture  |

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                              |           |                                      |           |
|------------------------------|-----------|--------------------------------------|-----------|
| Department<br>Human Services | No.<br>22 | Program<br>Juvenile Justice Services | No.<br>47 |
| Fund<br>Grant Revenue        | No.<br>08 |                                      |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    |   |  |  |  |                                     |
| b)           | Employee Benefits                    |   |  |  |  |                                     |
| 200          | Purchase of Services                 | 323,000                                     | 503,000  | 503,000  | 503,000                                  |                                     |
| 300          | Materials and Supplies               | 484,240                                     | 224,400  | 450,000  | 480,000                                  | 30,000                              |
| 400          | Equipment                            |   |  |  |  |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
|              | Total                                | 807,240                                     | 727,400  | 953,000  | 983,000                                  | 30,000                              |

**Summary of Positions**

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

**Selected Associated Non-Tax Revenues by Type**

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimate<br>Revenues<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|--|--|-------------------------------------|
| Local (Non-Governmental) |  |  |  |  |                                     |
| Federal                  | 778,390                                  | 224,400                                  | 450,000                                    | 480,000                                  | 30,000                              |
| State                    | 189,574                                  | 503,000                                  | 503,000                                    | 503,000                                  |                                     |
| Other Governments        |  |  |  |  |                                     |
| Other Funds of the City  |  |  |  |  |                                     |
| Total                    | 967,964                                  | 727,400                                  | 953,000                                    | 983,000                                  | 30,000                              |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET  |  |  |   | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM |                                   |                                       |  |
|--|--|--|---|---|-----------------------------------|---------------------------------------|--|
| Department<br>Human Services   |  | No.<br>22  | Program<br>Juvenile Justice Services      |   | No.<br>47                         |                                       |  |
| Fund<br>Grant Revenue  |  | No.<br>08  |   |   |                                   |                                       |  |
| <i>Funding Sources</i>   |  | Grant Title  |   |   | Grant Number                      | Index Code                            |  |
| <input checked="" type="checkbox"/>  | Federal                                    | School Lunch, Breakfast and Milk (Child Nutrition) Program |   |   | G22160                            | 222382                                |  |
| <input checked="" type="checkbox"/>  | State                                      | Award Period   |   | Type of Grant                               |                                   |                                       |  |
|  | Other Govt.                                | 07/1/24 - 06/30/25   |   | Categorical - U S Dept of Agriculture       |                                   |                                       |  |
|  | Local (Non-Govt.)                          | <b>Grant Objective</b>                                     |   |   |                                   |                                       |  |
| <p>To provide children under the age of 18 residing in a residential care facility (Youth Study Center) with a breakfast and/or lunch that meets USDA minimum standards.</p> |  |  |   |   |                                   |                                       |  |
| <b>Summary by Class</b>  |  |  |   |   |                                   |                                       |  |
| Class  | Description                                | Fiscal 2023<br>Actual<br>Obligations                       | Fiscal 2024<br>Original<br>Appropriations | Fiscal 2024<br>Estimated<br>Obligations     | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(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                     | 484,240  | 224,400                                   | 450,000                                     | 480,000                           | 30,000                                |  |
| 400  | Equipment                                  |  |   |   |                                   |                                       |  |
| 500  | Contributions, Indemnities and Taxes       |  |   |   |                                   |                                       |  |
| 800  | Payments to Other Funds                    |  |   |   |                                   |                                       |  |
| 900  | Advances and Misc. Payments                |  |   |   |                                   |                                       |  |
|  | <b>Total</b>                               | <b>484,240</b>   | <b>224,400</b>                            | <b>450,000</b>                              | <b>480,000</b>                    | <b>30,000</b>                         |  |
| <b>Summary by Funding Source</b>   |  |  |   |   |                                   |                                       |  |
| Code   | Category                                   | Fiscal 2023<br>Actual<br>Revenues                          | Fiscal 2024<br>Original<br>Budget         | Fiscal 2024<br>Estimated<br>Revenues        | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease)          |  |
| (1)  | (2)  | (3)  | (4)                                       | (5)   | (6)                               | (7)                                   |  |
| 100  | Federal                                    | 778,390  | 224,400                                   | 450,000                                     | 480,000                           | 30,000                                |  |
| 200  | State                                      | 27,199   |   |   |                                   |                                       |  |
| 300  | Other Governments                          |  |   |   |                                   |                                       |  |
| 400  | Local (Non-Governmental)                   |  |   |   |                                   |                                       |  |
|  | <b>Total</b>                               | <b>805,589</b>   | <b>224,400</b>                            | <b>450,000</b>                              | <b>480,000</b>                    | <b>30,000</b>                         |  |
| <b>Summary of Positions</b>  |  |  |   |   |                                   |                                       |  |
| Code   | Category                                   | Actual Pos.<br>6/30/23                                     | Fiscal 2024<br>Budgeted Pos.              | Incr. Run<br>PPE 11/26/23                   | Fiscal 2025<br>Budgeted Pos.      | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |  |
| (1)  | (2)  | (3)  | (4)                                       | (5)   | (6)                               | (7)                                   |  |
| 101  | Full Time - Civilian                       |  |   |   |                                   |                                       |  |
| 105  | Full Time - Uniform                        |  |   |   |                                   |                                       |  |
|  | <b>Total</b>                               |  |   |   |                                   |                                       |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET  |  |                                      | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM |  |                                   |                                       |
|--|--|--------------------------------------|---|--|-----------------------------------|---------------------------------------|
| Department<br>Human Services   |  | No.<br>22                            | Program<br>Juvenile Justice Services        |  | No.<br>47                         |                                       |
| Fund<br>Grant Revenue  |  | No.<br>08                            |   |  |                                   |                                       |
| <i>Funding Sources</i>   |  | Grant Title                          |   | Grant Number                             | Index Code                        |                                       |
|  | <i>Federal</i>                             | PA Promising Practice - Delinquent   |   | G22529                                   | 222377                            |                                       |
| <b>X</b>   | <i>State</i>                               | Award Period                         |   | Type of Grant                            |                                   |                                       |
|  | <i>Other Govt.</i>                         | 7/1/24-6/30/25                       |   | Categorical - PA Dept. of Public Welfare |                                   |                                       |
|  | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>               |   |  |                                   |                                       |
| <p>Delinquent Resources Homes (DRH); Philadelphia Juvenile Justice Treatment Foster Care (PJJTFC) is an adult mediated treatment model in which community families are recruited and trained to provide placement and treatment to youth with a history of chronic and severe delinquency. In DRH-PJJTFC, the youth's association with delinquent peers is minimized. DHR-PJJTFC youth are closely supervised at home in the community and at school. They are provided with consistent discipline for rule infractions/violations and one-on-one mentoring by their DHR-PJJTFC parent(s) with support from the assigned juvenile probation officer.</p> |  |                                      |   |  |                                   |                                       |
| <b>Summary by Class</b>  |  |                                      |   |  |                                   |                                       |
| Class  | Description                                | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriations   | Fiscal 2024<br>Estimated<br>Obligations  | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease)          |
| (1)  | (2)  | (3)                                  | (4)   | (5)                                      | (6)                               | (7)                                   |
| 100 a)   | Personal Services                          |                                      |   |  |                                   |                                       |
| 100 b)   | Employee Benefits - Total                  |                                      |   |  |                                   |                                       |
|  | Class 186 - Flex Cash Pmts.                |                                      |   |  |                                   |                                       |
|  | Class 187 - Worker's Comp. - Disability    |                                      |   |  |                                   |                                       |
|  | Class 188 - Worker's Comp. - Medical       |                                      |   |  |                                   |                                       |
|  | Class 189 - Medicare Tax                   |                                      |   |  |                                   |                                       |
|  | Class 190 - Pension Obligation Bonds       |                                      |   |  |                                   |                                       |
|  | Class 191 - Pension Contributions          |                                      |   |  |                                   |                                       |
|  | Class 192 - FICA                           |                                      |   |  |                                   |                                       |
|  | Class 193 - Health / Medical               |                                      |   |  |                                   |                                       |
|  | Class 194 - Group Life                     |                                      |   |  |                                   |                                       |
|  | Class 195 - Group Legal                    |                                      |   |  |                                   |                                       |
|  | Class 198 - Municipal Plan 10 - City Match |                                      |   |  |                                   |                                       |
| 200  | Purchase of Services                       |                                      | 180,000                                     | 180,000                                  | 180,000                           |                                       |
| 300  | Materials and Supplies                     |                                      |   |  |                                   |                                       |
| 400  | Equipment                                  |                                      |   |  |                                   |                                       |
| 500  | Contributions, Indemnities and Taxes       |                                      |   |  |                                   |                                       |
| 800  | Payments to Other Funds                    |                                      |   |  |                                   |                                       |
| 900  | Advances and Misc. Payments                |                                      |   |  |                                   |                                       |
| Total  |  |                                      | 180,000                                     | 180,000                                  | 180,000                           |                                       |
| <b>Summary by Funding Source</b>   |  |                                      |   |  |                                   |                                       |
| Code   | Category                                   | Fiscal 2023<br>Actual<br>Revenues    | Fiscal 2024<br>Original<br>Budget           | Fiscal 2024<br>Estimated<br>Revenues     | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease)          |
| (1)  | (2)  | (3)                                  | (4)   | (5)                                      | (6)                               | (7)                                   |
| 100  | Federal                                    |                                      |   |  |                                   |                                       |
| 200  | State                                      |                                      | 180,000                                     | 180,000                                  | 180,000                           |                                       |
| 300  | Other Governments                          |                                      |   |  |                                   |                                       |
| 400  | Local (Non-Governmental)                   |                                      |   |  |                                   |                                       |
| Total  |  |                                      | 180,000                                     | 180,000                                  | 180,000                           |                                       |
| <b>Summary of Positions</b>  |  |                                      |   |  |                                   |                                       |
| Code   | Category                                   | Actual Pos.<br>6/30/23               | Fiscal 2024<br>Budgeted Pos.                | Incr. Run<br>PPE 11/26/23                | Fiscal 2025<br>Budgeted Pos.      | Inc. / (Dec.)<br>(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<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET   |  |                                      |   | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM |                                   |                                       |  |
|---|--|--------------------------------------|---|---|-----------------------------------|---------------------------------------|--|
| Department<br>Human Services  |  | No.<br>22                            | Program<br>Juvenile Justice Services      |   | No.<br>47                         |                                       |  |
| Fund<br>Grant Revenue   |  | No.<br>08                            |   |   |                                   |                                       |  |
| <i>Funding Sources</i>  |  | Grant Title                          |   |   | Grant Number                      | Index Code                            |  |
|   | <i>Federal</i>                             | Family Group Decision Making (FGDM)  |   |   | G22566                            | 222369                                |  |
| <b>X</b>  | <i>State</i>                               | Award Period                         |   | Type of Grant                               |                                   |                                       |  |
|   | <i>Other Govt.</i>                         | 7/1/24-6/30/25                       |   | Categorical - PA Dept. of Public Welfare    |                                   |                                       |  |
|   | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>               |   |   |                                   |                                       |  |
| To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. |  |                                      |   |   |                                   |                                       |  |
| <b>Summary by Class</b>   |  |                                      |   |   |                                   |                                       |  |
| Class   | Description                                | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriations | Fiscal 2024<br>Estimated<br>Obligations     | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease)          |  |
| (1)   | (2)  | (3)                                  | (4)                                       | (5)   | (6)                               | (7)                                   |  |
| 100 a)  | Personal Services                          |                                      |   |   |                                   |                                       |  |
| 100 b)  | Employee Benefits - Total                  |                                      |   |   |                                   |                                       |  |
|   | Class 186 - Flex Cash Pmts.                |                                      |   |   |                                   |                                       |  |
|   | Class 187 - Worker's Comp. - Disability    |                                      |   |   |                                   |                                       |  |
|   | Class 188 - Worker's Comp. - Medical       |                                      |   |   |                                   |                                       |  |
|   | Class 189 - Medicare Tax                   |                                      |   |   |                                   |                                       |  |
|   | Class 190 - Pension Obligation Bonds       |                                      |   |   |                                   |                                       |  |
|   | Class 191 - Pension Contributions          |                                      |   |   |                                   |                                       |  |
|   | Class 192 - FICA                           |                                      |   |   |                                   |                                       |  |
|   | Class 193 - Health / Medical               |                                      |   |   |                                   |                                       |  |
|   | Class 194 - Group Life                     |                                      |   |   |                                   |                                       |  |
|   | Class 195 - Group Legal                    |                                      |   |   |                                   |                                       |  |
|   | Class 198 - Municipal Plan 10 - City Match |                                      |   |   |                                   |                                       |  |
| 200   | Purchase of Services                       | 114,000                              | 114,000                                   | 114,000                                     | 114,000                           |                                       |  |
| 300   | Materials and Supplies                     |                                      |   |   |                                   |                                       |  |
| 400   | Equipment                                  |                                      |   |   |                                   |                                       |  |
| 500   | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                                       |  |
| 800   | Payments to Other Funds                    |                                      |   |   |                                   |                                       |  |
| 900   | Advances and Misc. Payments                |                                      |   |   |                                   |                                       |  |
|   | <b>Total</b>                               | <b>114,000</b>                       | <b>114,000</b>                            | <b>114,000</b>                              | <b>114,000</b>                    |                                       |  |
| <b>Summary by Funding Source</b>  |  |                                      |   |   |                                   |                                       |  |
| Code  | Category                                   | Fiscal 2023<br>Actual<br>Revenues    | Fiscal 2024<br>Original<br>Budget         | Fiscal 2024<br>Estimated<br>Revenues        | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease)          |  |
| (1)   | (2)  | (3)                                  | (4)                                       | (5)   | (6)                               | (7)                                   |  |
| 100   | Federal                                    |                                      |   |   |                                   |                                       |  |
| 200   | State                                      |                                      | 114,000                                   | 114,000                                     | 114,000                           |                                       |  |
| 300   | Other Governments                          |                                      |   |   |                                   |                                       |  |
| 400   | Local (Non-Governmental)                   |                                      |   |   |                                   |                                       |  |
|   | <b>Total</b>                               |                                      | <b>114,000</b>                            | <b>114,000</b>                              | <b>114,000</b>                    |                                       |  |
| <b>Summary of Positions</b>   |  |                                      |   |   |                                   |                                       |  |
| Code  | Category                                   | Actual Pos.<br>6/30/23               | Fiscal 2024<br>Budgeted Pos.              | Incr. Run<br>PPE 11/26/23                   | Fiscal 2025<br>Budgeted Pos.      | Inc. / (Dec.)<br>(Col. 6 less Col. 4) |  |
| (1)   | (2)  | (3)                                  | (4)                                       | (5)   | (6)                               | (7)                                   |  |
| 101   | Full Time - Civilian                       |                                      |   |   |                                   |                                       |  |
| 105   | Full Time - Uniform                        |                                      |   |   |                                   |                                       |  |
|   | <b>Total</b>                               |                                      |   |   |                                   |                                       |  |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET                                  |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |  |
|--|--|---|--|--|--|--|--|
| Department<br>Human Services   |  | No.<br>22                                   | Program<br>Juvenile Justice Services             |  | No.<br>47                                |  |  |
| Fund<br>Grant Revenue  |  | No.<br>08                                   |  |  |  |  |  |
| <i>Funding Sources</i>   |  | Grant Title                                 |  |  | Grant Number                             | Index Code                                   |  |
|  | <i>Federal</i>                             | Functional Family Therapy                   |  |  | G22566                                   | 222370                                       |  |
| <b>X</b>   | <i>State</i>                               | Award Period                                |  | Type of Grant                                  |  |  |  |
|  | <i>Other Govt.</i>                         | 7/1/24-6/30/25                              |  | Categorical - PA Dept. of Public Welfare       |  |  |  |
|  | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>                      |  |  |  |  |  |
| Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth. |  |   |  |  |  |  |  |
| <b>Summary by Class</b>  |  |   |  |  |  |  |  |
| Class<br>(1)   | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100 a)   | Personal Services                          |   |  |  |  |  |  |
| 100 b)   | Employee Benefits - Total                  |   |  |  |  |  |  |
|  | Class 186 - Flex Cash Pmts.                |   |  |  |  |  |  |
|  | Class 187 - Worker's Comp. - Disability    |   |  |  |  |  |  |
|  | Class 188 - Worker's Comp. - Medical       |   |  |  |  |  |  |
|  | Class 189 - Medicare Tax                   |   |  |  |  |  |  |
|  | Class 190 - Pension Obligation Bonds       |   |  |  |  |  |  |
|  | Class 191 - Pension Contributions          |   |  |  |  |  |  |
|  | Class 192 - FICA                           |   |  |  |  |  |  |
|  | Class 193 - Health / Medical               |   |  |  |  |  |  |
|  | Class 194 - Group Life                     |   |  |  |  |  |  |
|  | Class 195 - Group Legal                    |   |  |  |  |  |  |
|  | Class 198 - Municipal Plan 10 - City Match |   |  |  |  |  |  |
| 200  | Purchase of Services                       | 209,000                                     | 209,000  | 209,000  | 209,000                                  |  |  |
| 300  | Materials and Supplies                     |   |  |  |  |  |  |
| 400  | Equipment                                  |   |  |  |  |  |  |
| 500  | Contributions, Indemnities and Taxes       |   |  |  |  |  |  |
| 800  | Payments to Other Funds                    |   |  |  |  |  |  |
| 900  | Advances and Misc. Payments                |   |  |  |  |  |  |
| Total  |  | 209,000                                     | 209,000  | 209,000  | 209,000                                  |  |  |
| <b>Summary by Funding Source</b>   |  |   |  |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)    | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100  | Federal                                    |   |  |  |  |  |  |
| 200  | State                                      | 162,375                                     | 209,000  | 209,000  | 209,000                                  |  |  |
| 300  | Other Governments                          |   |  |  |  |  |  |
| 400  | Local (Non-Governmental)                   |   |  |  |  |  |  |
| Total  |  | 162,375                                     | 209,000  | 209,000  | 209,000                                  |  |  |
| <b>Summary of Positions</b>  |  |   |  |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)               | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |  |
| 101  | Full Time - Civilian                       |   |  |  |  |  |  |
| 105  | Full Time - Uniform                        |   |  |  |  |  |  |
| Total  |  |   |  |  |  |  |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET   |                                    | PERFORMANCE MEASURES                |                                  |
|---|------------------------------------|-------------------------------------|----------------------------------|
| Department<br>Human Services  | No.<br>22                          | Program<br>Child Welfare Operations | No.<br>49                        |
| <b>Program Description</b>  |                                    |                                     |                                  |
| <p>DHS operates a child abuse hotline 24 hours a day, 365 days a year to respond to allegations of child abuse or neglect. In addition, social work staff conduct investigations and assess families to determine their need for services. While the primary focus is to keep children at home with their families, DHS manages the placement of children based on safety threats in a family. DHS works with six providers, called Community Umbrella Agencies (CUAs), to provide ongoing services (in-home and placement) to children and families in 10 geographic regions in Philadelphia. In-home safety services are case management social services designed to stabilize a family and eliminate the existence of safety threats. Placement services are out-of-home living environments for children removed from their parents or guardians and include kinship care, non-relative foster care, and congregate care.</p> |                                    |                                     |                                  |
| <b>Program Objectives</b>   |                                    |                                     |                                  |
| <ul style="list-style-type: none"> <li>-Continue to divert youth and families from entering dependent care.</li> <li>-Prioritize the placing of children and youth with family.</li> <li>-Reduce the number of children in out-of-home and congregate care.</li> <li>-Increase the number of families able to safely reunify with their children.</li> <li>-Continue to focus on eliminating the disproportionate formal child welfare involvement of Black youth and families.</li> </ul>  |                                    |                                     |                                  |
| <b>Performance Measures</b>   |                                    |                                     |                                  |
| Description<br><br>(1)  | Fiscal 2023<br>Year-End<br><br>(2) | Fiscal 2024<br>Target<br><br>(3)    | Fiscal 2025<br>Target<br><br>(4) |
| Dependent placement population (as of the last day of the quarter)  | 3,309                              | ≤4,200                              | ≤2,900                           |
| <p><u>Comments:</u> Through continued efforts like secondary screening of low response priority reports and increasing use of diversionary programs, DHS's overall placement number is continuing to decline.</p>   |                                    |                                     |                                  |
| Percent of Child Protective Services (CPS) investigations that were determined within 60 days   | 99.8%                              | ≥ 98.0%                             | ≥ 98.0%                          |
| <p><u>Comments:</u> CPS investigations are conducted according to state law to investigate whether abuse or neglect occurred. By law, CPS investigations not determined in 60 days can be unfounded automatically. Increases in the number of staff and consistent use of data to track investigation timeliness helped DHS increase the timeliness rate.</p>   |                                    |                                     |                                  |
| Percent of General Protective Services (GPS) investigations that were determined within 60 days   | 97.9%                              | ≥ 90.0%                             | ≥ 90.0%                          |
| <p><u>Comments:</u> GPS investigations are assessments conducted to determine if a family needs child welfare services to prevent abuse or neglect, stabilize family, and safeguard a child's well-being and development. The Department is working on multiple fronts to improve the completion of GPS reports within 60 days, including: adding staff to Intake and Investigations, doing refresher trainings, and utilizing a secondary hotline screening process to enable safe diversion of reports to community-based services when there are no safety threats.</p>  |                                    |                                     |                                  |
| Percent of children who enter an out-of-home placement from in-home services  | 8.5%                               | ≤ 8.0%                              | ≤ 8.0%                           |
| <p><u>Comments:</u> In-home services are case management services provided to a family to stabilize family functioning and prevent placement. Out-of-home placement includes foster care, kinship care, and congregate care.</p>  |                                    |                                     |                                  |

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

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                                   |  |   |
|---|------------------------------|---|---|---|--|---|
| Department<br>Human Services  |                              | No.<br>22                                       | Program<br>Child Welfare Operations                 |   | No.<br>49  |   |
| <b>Summary by Fund</b>  |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Obligations<br>(3)     | Fiscal 2024<br>Original<br>Appropriations<br>(4)    | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                       |
| 01/08   | General/Grants Revenue       | 469,905,236                                     | 532,786,343   | 516,551,438   | 525,204,802  | 8,653,364   |
| 08  | Grants Revenue               | 16,769,097                                      | 66,118,884  | 66,657,040  | 65,343,366   | (1,313,674)   |
| Total   |                              | 486,674,333                                     | 598,905,227   | 583,208,478   | 590,548,168  | 7,339,690   |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions<br>6/30/23<br>(3)              | Fiscal 2024<br>Budgeted<br>(4)                      | Fiscal 2024<br>PPE 11/26/23<br>(5)                            | Fiscal 2025<br>Budgeted<br>(6)                     | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)                   |
| 01/08   | General/Grants Revenue       | 686   | 897   | 674   | 902  | 5   |
| 08  | Grants Revenue               | 40  | 43  | 43  | 38   | (5)   |
| Total Full Time   |                              | 726   | 940   | 717   | 940  |   |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Revenues<br>(3)        | Fiscal 2024<br>Original<br>Budget<br>(4)            | Fiscal 2024<br>Estimated<br>Revenues<br>(5)                   | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                       |
| 01/08   | General/Grants Revenue       | 86,203,487                                      | 454,934,499   | 437,336,283   | 448,250,219  | 10,913,936  |
| 08  | Grants Revenue               | 18,523,950                                      | 66,118,884  | 66,657,040  | 65,343,366   | (1,313,674)   |
| Total   |                              | 104,727,437                                     | 521,053,383   | 503,993,323   | 513,593,585  | 9,600,262   |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |   |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Carry<br>Forward<br>(3)                         | Fiscal 2024<br>Original Approp.<br>(GO Only)<br>(4) | Fiscal 2024<br>Original Approp.<br>(All Other Sources)<br>(5) | Fiscal 2025<br>Proposed Budget<br>(GO Only)<br>(6) | Fiscal 2025<br>Proposed Bdg<br>(All Other Sources)<br>(7) |
| Total   |                              |   |   |   |  |   |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |   |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Fiscal 2023<br>Calculated<br>Obligations<br>(3) | Fiscal 2024<br>Calculated<br>Appropriations<br>(4)  | Fiscal 2024<br>Calculated<br>Obligations<br>(5)               | Fiscal 2025<br>Calculated<br>Budget<br>(6)         | Increase<br>or<br>(Decrease)<br>(7)                       |
| Finance   | Employee Benefits - Civilian | 22,906,970                                      | 23,510,801  | 23,510,801  | 25,111,022   | 1,600,221   |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |   |
| Total   |                              | 22,906,970                                      | 23,510,801  | 23,510,801  | 25,111,022   | 1,600,221   |

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                                |              |                                     |           |
|--------------------------------|--------------|-------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 61,522,332                                  | 61,500,922                                       | 61,500,922                                     | 65,133,659                               | 3,632,737                           |
| b)           | Employee Benefits                    | 34,445,427                                  | 37,230,499                                       | 36,019,860                                     | 38,147,481                               | 2,127,621                           |
| 200          | Purchase of Services                 | 372,603,718                                 | 424,489,843                                      | 409,465,577                                    | 412,358,583                              | 2,893,006                           |
| 300          | Materials and Supplies               | 535,229                                     | 744,207  | 744,207  | 744,207                                  |                                     |
| 400          | Equipment                            | 149,313                                     | 820,872  | 820,872  | 820,872                                  |                                     |
| 500          | Contributions, Indemnities and Taxes | 215,204                                     |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              | 434,013                                     | 8,000,000  | 8,000,000                                      | 8,000,000                                |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
|              | Total                                | 469,905,236                                 | 532,786,343                                      | 516,551,438                                    | 525,204,802                              | 8,653,364                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/23<br>(3) | Fiscal 2024<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/23<br>(5) | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 686                                   | 897   | 674                                     | 902   | 5                                   |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
|             | Total                | 686                                   | 897   | 674                                     | 902   | 5                                   |

**Selected Associated Non-Tax Revenues by Type**

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimated<br>Revenues<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|---|--|-------------------------------------|
| Local (Non-Governmental) | 929,694                                  | 1,507,000                                | 200,000                                     | 200,000                                  |                                     |
| Federal                  | 84,818,950                               | 115,024,955                              | 114,624,955                                 | 117,118,841                              | 2,493,886                           |
| State                    | 454,843                                  | 338,402,544                              | 322,511,328                                 | 330,931,378                              | 8,420,050                           |
| Other Governments        |  |  |   |  |                                     |
| Other Funds of the City  |  |  |   |  |                                     |
| Total                    | 86,203,487                               | 454,934,499                              | 437,336,283                                 | 448,250,219                              | 10,913,936                          |

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. |
| Human Services         | 22    | Child Welfare Operations | 49  |
| Fund                   | No.   |                          |     |
| General/Grants Revenue | 01/08 |                          |     |

| Line No. (1)                                   | Class Code (2) | Title (3)                                | Salary Range (in dollars) (4) | Fiscal 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) |
|--|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>ADMINISTRATION</b>                          |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| <b>Legal</b>                                   |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 1  | A078           | Administrative Services Specialist       | 61,992                        | 1                                   | 1                                  | 1                               | 1                                  | 61,992                   |   |
| 2  | A451           | Assistant City Solicitor 1               | 56,683 - 77,106               | 5                                   | 6                                  | 12                              | 12                                 | 883,141                  | 6   |
| 3  | A452           | Assistant City Solicitor 2               | 74,694 - 79,490               | 13                                  | 19                                 | 6                               | 6                                  | 467,376                  | (13)  |
| 4  | C093           | Chair, Social Services Law Group         | 174,879                       | 1                                   | 1                                  | 1                               | 1                                  | 174,879                  |   |
| 5  | C130           | Chief Deputy City Solicitor              | 145,035 - 154,393             | 2                                   | 2                                  | 2                               | 2                                  | 299,428                  |   |
| 6  | 1D41           | Data Services Support Clerk              | 40,504 - 44,023               | 2                                   | 3                                  | 2                               | 2                                  | 88,046                   | (1)   |
| 7  | D210           | Deputy City Solicitor                    | 86,554 - 93,571               | 9                                   | 5                                  | 14                              | 14                                 | 1,243,335                | 9   |
| 8  | D215           | Deputy City Solicitor 2                  | 89,332 - 99,382               | 5                                   | 5                                  | 4                               | 4                                  | 395,340                  | (1)   |
| 9  | D580           | Divisional Deputy City Solicitor         | 106,082 - 132,882             | 6                                   | 6                                  | 6                               | 6                                  | 769,628                  |   |
| 10   | L153           | Legal Assistant                          | 49,514 - 56,587               | 7                                   | 6                                  | 7                               | 7                                  | 377,250                  | 1   |
| 11   | L155           | Legal Assistant Supervisor               | 59,183 - 72,415               | 5                                   | 5                                  | 5                               | 5                                  | 344,871                  |   |
| 12   | 1A02           | Office Clerk                             | 34,489 - 36,829               |                                     | 2                                  |                                 |                                    |                          | (2)   |
| 13   | 1A03           | Office Clerk 2                           | 36,345 - 40,572               | 2                                   |                                    | 2                               | 2                                  | 76,992                   | 2   |
| 14   | S201           | Senior Attorney                          | 106,082 - 123,949             | 8                                   | 10                                 | 8                               | 10                                 | 1,124,840                |   |
| 15   | S217           | Senior Legal Assistant                   | 54,716 - 65,883               | 7                                   | 7                                  | 6                               | 6                                  | 374,287                  | (1)   |
| <b>Subtotal - Legal</b>                        |                |  |                               | <b>73</b>                           | <b>78</b>                          | <b>76</b>                       | <b>78</b>                          | <b>6,681,405</b>         |   |
| <b>Deputy Commissioner's Office</b>            |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 16   | C157           | Chief of Staff                           | 125,704                       | 2                                   | 1                                  | 1                               | 1                                  | 125,704                  |   |
| 17   | A398           | Assistant Managing Director 2            | 100,153 - 105,905             | 1                                   |                                    | 2                               | 2                                  | 206,058                  | 2   |
| 18   | D250           | Deputy Commissioner                      | 155,813                       | 1                                   | 1                                  | 1                               | 1                                  | 155,813                  |   |
| 19   | 2L18           | Executive Assistant                      | 75,843 - 97,514               |                                     | 1                                  | 1                               | 1                                  | 99,339                   |   |
| 20   | 1A20           | Executive Secretary                      | 40,155 - 51,625               | 1                                   | 1                                  | 1                               | 1                                  | 52,650                   |   |
| 21   | 5A08           | Social Work Supervisor                   | 66,588 - 85,594               |                                     | 1                                  |                                 | 1                                  | 66,588                   |   |
| 22   | 5A80           | Social Service/Housing Program Analyst   | 58,316 - 74,980               | 1                                   | 1                                  | 3                               | 3                                  | 224,940                  | 2   |
| <b>Subtotal - Deputy Commissioner's Office</b> |                |  |                               | <b>6</b>                            | <b>6</b>                           | <b>9</b>                        | <b>10</b>                          | <b>931,092</b>           | <b>4</b>                                      |
| <b>Operations Director's Office</b>            |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 23   | 2L10           | Administrative Assistant                 | 45,769 - 58,840               | 2                                   | 1                                  | 2                               | 2                                  | 114,411                  | 1   |
| 24   | O547           | Children & Youth Services Operations Dir | 131,125                       | 1                                   | 1                                  | 1                               | 1                                  | 131,125                  |   |
| 25   | 1A22           | Clerical Supervisor 2                    | 46,734 - 51,124               |                                     | 1                                  |                                 | 1                                  | 46,734                   |   |
| 26   | 1A04           | Clerk 3                                  | 45,734 - 48,394               | 1                                   | 1                                  |                                 | 1                                  | 46,734                   |   |
| 27   | O547           | Front End Operations Director            | 134,323                       | 1                                   | 1                                  | 1                               | 1                                  | 134,323                  |   |
| 28   | 5A43           | Human Services Program Director          | 96,664 - 124,279              | 2                                   | 2                                  | 1                               | 1                                  | 118,800                  | (1)   |
| 29   | O547           | IOC Operations Director                  | 131,125                       | 1                                   | 1                                  | 1                               | 1                                  | 131,125                  |   |
| 30   | D561           | Operations Director for Prevention       | 123,784                       | 1                                   | 1                                  | 1                               | 1                                  | 123,784                  |   |
| 31   | 1A18           | Secretary                                | 40,504 - 44,023               |                                     | 1                                  |                                 | 1                                  | 40,504                   |   |
| 32   | 5A80           | Social Services Program Analyst          | 58,316 - 74,980               | 4                                   | 2                                  | 5                               | 6                                  | 433,216                  | 4   |
| 33   | 5A07           | Social Work Services Manager 2           | 58,316 - 74,980               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| <b>Subtotal - Operations Director's Office</b> |                |  |                               | <b>13</b>                           | <b>13</b>                          | <b>12</b>                       | <b>16</b>                          | <b>1,320,756</b>         | <b>3</b>                                      |
| <b>ADMINISTRATION Subtotal</b>                 |                |  |                               | <b>92</b>                           | <b>97</b>                          | <b>97</b>                       | <b>104</b>                         | <b>8,933,253</b>         | <b>7</b>                                      |

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                        |       |                          |     |
|------------------------|-------|--------------------------|-----|
| Department             | No.   | Program                  | No. |
| Human Services         | 22    | Child Welfare Operations | 49  |
| Fund                   | No.   |                          |     |
| General/Grants Revenue | 01/08 |                          |     |

| Line No. (1)   | Class Code (2) | Title (3)                                   | Salary Range (in dollars) (4) | Fiscal 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) |
|--|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>FRONT END</b>                                       |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| <b>Family Well Being</b>                               |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 34   | 2L10           | Administrative Assistant - Non-Confidential | 45,769 - 58,840               | 1                                   |                                    | 1                               | 1                                  | 49,040                   | 1   |
| 35   | 1A04           | Clerk 3                                     | 44,352 - 48,394               | 1                                   | 1                                  | 1                               | 1                                  | 47,057                   |   |
| 36   | 1D41           | Data Services Support Clerk                 | 40,504 - 44,023               |                                     | 1                                  |                                 | 1                                  | 40,504                   |   |
| 37   | 5A62           | Health Services Social Worker 2             | 58,316 - 74,980               | 2                                   | 1                                  | 1                               | 1                                  | 74,980                   |   |
| 38   | 5A09           | Human Services Program Administrator        | 81,315 - 104,543              | 3                                   | 2                                  | 3                               | 3                                  | 302,006                  | 1   |
| 39   | 5A43           | Human Services Program Director             | 96,664 - 124,279              | 1                                   | 2                                  | 1                               | 2                                  | 221,968                  |   |
| 40   | 1A02           | Office Clerk                                | 34,489 - 36,829               | 1                                   | 1                                  |                                 | 1                                  | 34,489                   |   |
| 41   | 1A03           | Office Clerk 2                              | 37,526 - 40,572               | 2                                   | 2                                  | 2                               | 2                                  | 76,022                   |   |
| 42   | 4A12           | Psychologist 2                              | 73,996 - 95,136               | 2                                   | 4                                  | 2                               | 4                                  | 338,264                  |   |
| 43   | 1A18           | Secretary                                   | 40,504 - 44,023               | 2                                   | 3                                  | 1                               | 2                                  | 84,527                   | (1)   |
| 44   | 5A80           | Social Service/Housing Program Analyst      | 58,316 - 74,980               | 2                                   | 2                                  | 1                               | 2                                  | 133,296                  |   |
| 45   | 5A06           | Social Work Services Manager 1              | 44,223 - 56,852               |                                     | 3                                  | 2                               | 3                                  | 132,669                  |   |
| 46   | 5A07           | Social Work Services Manager 2              | 58,316 - 74,980               | 41                                  | 45                                 | 41                              | 45                                 | 3,249,126                |   |
| 47   | 5A08           | Social Work Supervisor                      | 66,588 - 85,594               | 7                                   | 9                                  | 8                               | 9                                  | 741,824                  |   |
| <b>Subtotal - Family Well Being</b>                    |                |   |                               | <b>65</b>                           | <b>76</b>                          | <b>64</b>                       | <b>77</b>                          | <b>5,525,772</b>         | <b>1</b>                                      |
| <b>Operations Support Center/Data Support Services</b> |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 48   | 2L08           | Administrative Svcs Supervisor Confidential | 46,914 - 60,310               | 1                                   | 1                                  | 1                               | 1                                  | 56,961                   |   |
| 49   | 1A21           | Clerical Supervisor 1                       | 41,709 - 45,392               | 1                                   | 1                                  | 1                               | 1                                  | 45,392                   |   |
| 50   | 1A22           | Clerical Supervisor 2                       | 46,734 - 51,124               | 2                                   | 3                                  | 2                               | 3                                  | 148,982                  |   |
| 51   | 1A04           | Clerk 3                                     | 44,352 - 48,394               | 3                                   | 2                                  | 3                               | 3                                  | 139,798                  | 1   |
| 52   | 1D41           | Data Services Support Clerk                 | 40,504 - 44,023               | 9                                   | 8                                  | 8                               | 8                                  | 346,331                  |   |
| 53   | 1A03           | Office Clerk 2                              | 37,526 - 40,572               | 2                                   | 2                                  | 1                               | 1                                  | 38,496                   | (1)   |
| <b>Subtotal - Operations Support Center</b>            |                |   |                               | <b>18</b>                           | <b>17</b>                          | <b>16</b>                       | <b>17</b>                          | <b>775,960</b>           |   |
| <b>Court Supported Services</b>                        |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 54   | 1A22           | Clerical Supervisor 2                       | 46,734 - 51,124               | 1                                   |                                    | 1                               | 1                                  | 51,124                   | 1   |
| 55   | 1A04           | Clerk 3                                     | 44,352 - 48,394               |                                     | 1                                  | 1                               | 1                                  | 44,352                   |   |
| 56   | 1D41           | Data Services Support Clerk                 | 40,504 - 44,023               | 1                                   | 2                                  | 1                               | 1                                  | 44,023                   | (1)   |
| 57   | 5A09           | Human Services Program Administrator        | 81,315 - 104,543              | 1                                   | 1                                  | 1                               | 1                                  | 104,543                  |   |
| 58   | 1A03           | Office Clerk 2                              | 37,526 - 40,572               | 4                                   | 4                                  | 3                               | 4                                  | 158,201                  |   |
| 59   | 1A18           | Secretary                                   | 40,504 - 44,023               | 1                                   | 1                                  | 1                               | 2                                  | 84,527                   | 1   |
| 60   | 5A80           | Social Service/Housing Program Analyst      | 58,316 - 74,980               | 1                                   |                                    | 1                               | 1                                  | 74,980                   | 1   |
| 61   | 5A07           | Social Work Services Manager 2              | 58,316 - 74,980               | 16                                  | 22                                 | 15                              | 22                                 | 1,520,416                |   |
| 62   | 5A08           | Social Work Supervisor                      | 66,588 - 85,594               | 4                                   | 4                                  | 4                               | 4                                  | 342,376                  |   |
| <b>Subtotal - Court Supported Services</b>             |                |   |                               | <b>29</b>                           | <b>35</b>                          | <b>28</b>                       | <b>37</b>                          | <b>2,424,542</b>         | <b>2</b>                                      |

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                        |       |                          |     |
|------------------------|-------|--------------------------|-----|
| Department             | No.   | Program                  | No. |
| Human Services         | 22    | Child Welfare Operations | 49  |
| Fund                   | No.   |                          |     |
| General/Grants Revenue | 01/08 |                          |     |

| Line No. (1)  | Class Code (2) | Title (3)   | Salary Range (in dollars) (4) | Fiscal 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) |
|---|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>Information Assessment &amp; Referral</b>            |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 63  | 2L08           | Administrative Services Supervisor - Confidential | 46,914 - 60,310               |                                     |                                    | 1                               | 1                                  | 61,335                   | 1   |
| 64  | 2L09           | Admin Services Supervisor - Non Confidential      | 46,914 - 60,310               | 1                                   | 1                                  |                                 |                                    |                          | (1)   |
| 65  | 1A22           | Clerical Supervisor 2                             | 46,734 - 51,124               |                                     |                                    | 1                               | 1                                  | 51,749                   | 1   |
| 66  | 1A04           | Clerk 3   | 44,352 - 48,394               | 2                                   | 3                                  | 2                               | 3                                  | 141,253                  |   |
| 67  | 4B01           | Health Care Aide                                  | 37,526 - 40,572               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 68  | 5A09           | Human Services Program Administrator              | 81,315 - 104,543              | 5                                   | 5                                  | 5                               | 5                                  | 499,383                  |   |
| 69  | 5A43           | Human Services Program Director                   | 96,664 - 124,279              | 1                                   | 1                                  | 1                               | 1                                  | 125,504                  |   |
| 70  | 9D25           | Recreation Specialty Instructor                   | 40,504 - 44,023               | 6                                   | 10                                 | 5                               | 10                                 | 413,728                  |   |
| 71  | 1A37           | Service Representative                            | 40,504 - 44,023               | 5                                   | 7                                  | 5                               | 7                                  | 301,529                  |   |
| 72  | 5A80           | Social Service/Housing Program Analyst            | 58,316 - 74,980               | 5                                   | 8                                  | 5                               | 8                                  | 549,212                  |   |
| 73  | 5A81           | Social Services Program Supervisor                | 70,848 - 91,083               | 1                                   | 1                                  | 1                               | 1                                  | 91,908                   |   |
| 74  | 5A06           | Social Work Services Manager 1                    | 44,223 - 56,852               | 3                                   | 6                                  | 3                               | 6                                  | 291,200                  |   |
| 75  | 5A07           | Social Work Services Manager 2                    | 58,316 - 74,980               | 60                                  | 100                                | 52                              | 100                                | 6,614,074                |   |
| 76  | 5A05           | Social Work Services Trainee                      | 41,504 - 53,361               | 4                                   | 9                                  | 6                               | 9                                  | 401,638                  |   |
| 77  | 5A08           | Social Work Supervisor                            | 66,588 - 85,594               | 14                                  | 15                                 | 15                              | 15                                 | 1,260,647                |   |
| <b>Subtotal - Information Assessment &amp; Referral</b> |                |   |                               | <b>107</b>                          | <b>167</b>                         | <b>102</b>                      | <b>167</b>                         | <b>10,803,160</b>        |   |
| <b>Intake 1</b>   |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 78  | 1D41           | Data Service Support Clerk                        | 40,504 - 44,023               |                                     | 2                                  |                                 | 1                                  | 40,504                   | (1)   |
| 79  | 1A04           | Clerk 3   | 44,352 - 48,394               | 2                                   | 1                                  | 2                               | 2                                  | 94,096                   | 1   |
| 80  | 5A09           | Human Services Program Administrator              | 81,315 - 104,543              | 4                                   | 4                                  | 4                               | 4                                  | 418,172                  |   |
| 81  | 5A43           | Human Services Program Director                   | 96,664 - 124,279              | 1                                   | 1                                  | 1                               | 1                                  | 125,904                  |   |
| 82  | 1A18           | Secretary   | 40,504 - 44,023               | 2                                   | 2                                  | 2                               | 2                                  | 85,712                   |   |
| 83  | 5A03           | Social Services Trainee                           | 41,504 - 53,361               |                                     |                                    | 1                               | 1                                  | 44,467                   | 1   |
| 84  | 5A06           | Social Work Services Manager 1                    | 44,223 - 56,852               | 5                                   | 13                                 | 7                               | 10                                 | 492,683                  | (3)   |
| 85  | 5A07           | Social Work Services Manager 2                    | 58,316 - 74,980               | 6                                   | 24                                 | 5                               | 22                                 | 1,307,952                | (2)   |
| 86  | 5A05           | Social Work Services Trainee                      | 41,504 - 53,361               | 5                                   | 13                                 | 1                               | 2                                  | 85,971                   | (11)  |
| 87  | 5A08           | Social Work Supervisor                            | 66,588 - 85,594               | 4                                   | 16                                 | 3                               | 8                                  | 580,206                  | (8)   |
| <b>Subtotal - Intake 1</b>                              |                |   |                               | <b>29</b>                           | <b>76</b>                          | <b>26</b>                       | <b>53</b>                          | <b>3,275,667</b>         | <b>(23)</b>                                   |
| <b>Intake 2</b>   |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 88  | 1A04           | Clerk 3   | 44,352 - 48,394               | 1                                   |                                    | 2                               | 2                                  | 92,746                   | 2   |
| 89  | 1D41           | Data Service Support Clerk                        | 40,504 - 44,023               | 1                                   | 2                                  | 1                               | 1                                  | 44,023                   | (1)   |
| 90  | 5A09           | Human Services Program Administrator              | 81,315 - 104,543              | 4                                   | 4                                  | 4                               | 4                                  | 418,172                  |   |
| 91  | 5A43           | Human Services Program Director                   | 96,664 - 124,279              | 1                                   | 1                                  | 1                               | 1                                  | 125,704                  |   |
| 92  | 1A18           | Secretary   | 40,504 - 44,023               | 2                                   | 3                                  | 2                               | 2                                  | 88,046                   | (1)   |
| 93  | 5A03           | Social Services Trainee                           | 41,504 - 53,361               | 1                                   | 3                                  | 1                               | 2                                  | 88,929                   | (1)   |
| 94  | 5A06           | Social Work Services Manager 1                    | 44,223 - 56,852               | 2                                   | 1                                  | 3                               | 5                                  | 240,027                  | 4   |
| 95  | 5A07           | Social Work Services Manager 2                    | 58,316 - 74,980               | 50                                  | 56                                 | 46                              | 54                                 | 3,819,800                | (2)   |
| 96  | 5A05           | Social Work Services Trainee                      | 41,504 - 53,361               | 1                                   | 3                                  | 1                               | 3                                  | 127,475                  |   |
| 97  | 5A08           | Social Work Supervisor                            | 66,588 - 85,594               | 15                                  | 16                                 | 15                              | 15                                 | 1,283,910                | (1)   |
| <b>Subtotal - Intake 2</b>                              |                |   |                               | <b>78</b>                           | <b>89</b>                          | <b>76</b>                       | <b>89</b>                          | <b>6,328,832</b>         |   |
| <b>On Job Training</b>                                  |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 98  | 5A06           | Social Work Services Manager 1                    | 44,223 - 56,852               |                                     | 5                                  | 5                               | 7                                  | 319,675                  | 2   |
| 99  | 5A07           | Social Work Services Manager 2                    | 58,316 - 74,980               | 1                                   | 10                                 | 2                               | 10                                 | 583,160                  |   |
| 100   | 5A05           | Social Work Services Trainee                      | 41,504 - 53,361               | 13                                  | 19                                 |                                 | 19                                 | 788,576                  |   |
| <b>Subtotal - OJT</b>                                   |                |   |                               | <b>14</b>                           | <b>34</b>                          | <b>7</b>                        | <b>36</b>                          | <b>1,691,411</b>         | <b>2</b>                                      |

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                        |       |                          |     |
|------------------------|-------|--------------------------|-----|
| Department             | No.   | Program                  | No. |
| Human Services         | 22    | Child Welfare Operations | 49  |
| Fund                   | No.   |                          |     |
| General/Grants Revenue | 01/08 |                          |     |

| Line No. (1)                                       | Class Code (2) | Title (3)                              | Salary Range (in dollars) (4) | Fiscal 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) |
|--|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>Specialty Investigation Services</b>            |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 101  | 1D41           | Data Service Support Clerk             | 40,504 - 44,023               |                                     | 2                                  |                                 | 2                                  | 81,008                   |   |
| 102  | 1A04           | Clerk 3                                | 44,352 - 48,394               | 1                                   | 1                                  | 1                               | 1                                  | 48,394                   |   |
| 103  | 5A09           | Human Services Program Administrator   | 81,315 - 104,543              | 3                                   | 4                                  | 3                               | 4                                  | 377,510                  |   |
| 104  | 5A43           | Human Services Program Director        | 96,664 - 124,279              | 1                                   | 1                                  | 1                               | 1                                  | 118,600                  |   |
| 105  | 4B02           | Medical Assistant                      | 46,734 - 51,124               | 1                                   | 1                                  | 1                               | 1                                  | 51,124                   |   |
| 106  | 1A18           | Secretary                              | 40,504 - 44,023               |                                     | 1                                  |                                 | 2                                  | 81,008                   | 1   |
| 107  | 7A03           | Semi-Skilled Laborer                   | 40,504 - 44,023               | 1                                   | 1                                  | 1                               | 1                                  | 44,023                   |   |
| 108  | 5A03           | Social Services Trainee                | 41,504 - 53,361               | 3                                   | 5                                  |                                 | 5                                  | 207,520                  |   |
| 109  | 5A80           | Social Service/Housing Program Analyst | 58,316 - 74,980               |                                     | 1                                  |                                 | 1                                  | 58,316                   |   |
| 110  | 5A06           | Social Work Services Manager 1         | 44,223 - 56,852               | 4                                   | 4                                  | 6                               | 6                                  | 315,812                  | 2   |
| 111  | 5A07           | Social Work Services Manager 2         | 58,316 - 74,980               | 20                                  | 42                                 | 18                              | 40                                 | 2,495,127                | (2)   |
| 112  | 5A05           | Social Work Services Trainee           | 41,504 - 53,361               | 5                                   | 13                                 | 10                              | 13                                 | 589,920                  |   |
| 113  | 5A08           | Social Work Supervisor                 | 66,588 - 85,594               | 14                                  | 16                                 | 14                              | 16                                 | 1,307,717                |   |
| <b>Subtotal - Specialty Investigation Services</b> |                |  |                               | <b>53</b>                           | <b>92</b>                          | <b>55</b>                       | <b>93</b>                          | <b>5,776,079</b>         | <b>1</b>                                      |
| <b>FRONT END Subtotal</b>                          |                |  |                               | <b>393</b>                          | <b>586</b>                         | <b>374</b>                      | <b>569</b>                         | <b>36,601,423</b>        | <b>(17)</b>                                   |
| <b>IMPROVING OUTCOMES FOR CHILDREN</b>             |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| <b>Family Team Conference</b>                      |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 114  | 1A22           | Clerical Supervisor 2                  | 46,734 - 51,124               | 1                                   | 1                                  | 1                               | 1                                  | 51,949                   |   |
| 115  | 1D41           | Data Services Support Clerk            | 40,504 - 44,023               | 2                                   | 2                                  | 2                               | 2                                  | 88,335                   |   |
| 116  | 5A63           | Health Services Social Work Supervisor | 66,588 - 85,594               | 1                                   | 1                                  | 1                               | 2                                  | 153,607                  | 1   |
| 117  | 5A09           | Human Services Program Administrator   | 81,315 - 104,543              | 4                                   | 4                                  | 4                               | 4                                  | 418,661                  |   |
| 118  | 5A43           | Human Services Program Director        | 96,664 - 124,279              | 2                                   | 1                                  | 1                               | 1                                  | 125,504                  |   |
| 119  | 1A18           | Secretary                              | 40,504 - 44,023               | 1                                   | 1                                  |                                 | 1                                  | 40,504                   |   |
| 120  | 5A80           | Social Service/Housing Program Analyst | 58,316 - 74,980               | 2                                   | 2                                  | 1                               | 2                                  | 133,296                  |   |
| 121  | 5A81           | Social Services Program Supervisor     | 70,848 - 91,083               |                                     | 1                                  |                                 | 1                                  | 70,848                   |   |
| 122  | 5A06           | Social Work Services Manager 1         | 44,223 - 56,852               |                                     |                                    | 1                               | 1                                  | 50,527                   | 1   |
| 123  | 5A07           | Social Work Services Manager 2         | 58,316 - 74,980               | 27                                  | 35                                 | 29                              | 39                                 | 2,740,916                | 4   |
| 124  | 5A05           | Social Work Services Trainee           | 41,504 - 53,361               | 2                                   | 1                                  | 1                               | 1                                  | 47,425                   |   |
| 125  | 5A08           | Social Work Supervisor                 | 66,588 - 85,594               | 31                                  | 28                                 | 31                              | 33                                 | 2,772,316                | 5   |
| <b>Subtotal - Family Team Conference</b>           |                |  |                               | <b>73</b>                           | <b>77</b>                          | <b>72</b>                       | <b>88</b>                          | <b>6,693,888</b>         | <b>11</b>                                     |
| <b>IMPROVING OUTCOMES FOR CHILDREN Subtotal</b>    |                |  |                               | <b>73</b>                           | <b>77</b>                          | <b>72</b>                       | <b>88</b>                          | <b>6,693,888</b>         | <b>11</b>                                     |

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                |              |                                     |           |
|--------------------------------|--------------|-------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

| 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) |            |
|---------------------------------------|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|------------|
| <b>PERMANENCY Adoptions</b>           |                |  |                               |                                     |                                    |                                 |                                    |                          |   |            |
| 126                                   | 2L01           | Administrative Technician                      | 40,333 - 51,866               |                                     | 1                                  |                                 | 1                                  | 40,333                   |   |            |
| 127                                   | 2B02           | Collection Customer Representative             | 44,352 - 48,394               |                                     | 1                                  |                                 |                                    |                          | (1)   |            |
| 128                                   | 1D41           | Data Services Support Clerk                    | 40,504 - 44,023               | 1                                   | 1                                  | 1                               | 1                                  | 45,448                   |   |            |
| 129                                   | 5A09           | Human Services Program Administrator           | 81,315 - 104,543              | 3                                   | 3                                  | 3                               | 3                                  | 311,693                  |   |            |
| 130                                   | 5A43           | Human Services Program Director                | 96,664 - 124,279              | 1                                   | 1                                  | 1                               | 1                                  | 125,704                  |   |            |
| 131                                   | 1A03           | Office Clerk 2                                 | 37,526 - 40,572               | 1                                   |                                    |                                 | 1                                  | 37,526                   | 1   |            |
| 132                                   | 1A18           | Secretary                                      | 40,504 - 44,023               | 3                                   | 3                                  | 3                               | 3                                  | 131,585                  |   |            |
| 133                                   | 5A80           | Social Service/Housing Program Analyst         | 58,316 - 74,980               | 6                                   | 6                                  | 4                               | 6                                  | 416,552                  |   |            |
| 134                                   | 5A81           | Social Services Program Supervisor             | 70,848 - 91,083               | 1                                   | 1                                  | 1                               | 1                                  | 92,708                   |   |            |
| 135                                   | 5A06           | Social Work Services Manager 1                 | 44,223 - 56,852               | 1                                   | 1                                  | 1                               | 1                                  | 56,852                   |   |            |
| 136                                   | 5A07           | Social Work Services Manager 2                 | 58,316 - 74,980               | 38                                  | 39                                 | 36                              | 36                                 | 2,713,758                | (3)   |            |
| 137                                   | 5A08           | Social Work Supervisor                         | 66,588 - 85,594               | 7                                   | 10                                 | 8                               | 9                                  | 751,340                  | (1)   |            |
| <b>Subtotal - Adoptions</b>           |                |  |                               |                                     | <b>62</b>                          | <b>67</b>                       | <b>58</b>                          | <b>63</b>                | <b>4,723,499</b>                              | <b>(4)</b> |
| <b>PERMANENCY SERVICES Subtotal</b>   |                |  |                               |                                     | <b>62</b>                          | <b>67</b>                       | <b>58</b>                          | <b>63</b>                | <b>4,723,499</b>                              | <b>(4)</b> |
| <b>DIVERSIONARY SERVICES</b>          |                |  |                               |                                     |                                    |                                 |                                    |                          |   |            |
| 138                                   | 2L32           | Administrative Specialist 2 - Non-Confidential | 58,316 - 74,980               | 1                                   | 1                                  | 1                               | 1                                  | 66,640                   |   |            |
| 139                                   | L210           | Administrative Assistant - Non-Confidential    | 45,769 - 58,840               |                                     |                                    | 1                               | 1                                  | 55,571                   | 1   |            |
| 140                                   | 1A04           | Clerk 3  | 44,352 - 48,394               |                                     | 2                                  |                                 | 2                                  | 88,704                   |   |            |
| 141                                   | 1D41           | Data Services Support Clerk                    | 40,504 - 44,023               |                                     | 1                                  |                                 | 1                                  | 40,504                   |   |            |
| 142                                   | 2L18           | Executive Assistant                            | 75,843 - 97,514               | 1                                   |                                    |                                 |                                    |                          |   |            |
| 143                                   | 5A09           | Human Services Program Administrator           | 81,315 - 104,543              | 3                                   | 3                                  | 3                               | 4                                  | 389,133                  | 1   |            |
| 144                                   | 5A53           | Human Services Staff Services Director         | 96,664 - 124,279              | 1                                   | 1                                  | 1                               | 1                                  | 125,704                  |   |            |
| 145                                   | 1A03           | Office Clerk 2                                 | 37,526 - 40,572               |                                     | 1                                  |                                 | 1                                  | 40,504                   |   |            |
| 146                                   | O200           | Older Youth Director                           | 111,936                       | 1                                   | 1                                  | 1                               | 1                                  | 111,936                  |   |            |
| 147                                   | 1A18           | Secretary                                      | 40,504 - 44,023               | 1                                   | 1                                  | 2                               | 2                                  | 88,046                   | 1   |            |
| 148                                   | 5A80           | Social Services Program Analyst                | 58,316 - 74,980               | 1                                   | 2                                  | 2                               | 2                                  | 149,960                  |   |            |
| 149                                   | 5A06           | Social Work Services Manager 1                 | 44,223 - 56,852               | 1                                   |                                    |                                 |                                    |                          |   |            |
| 150                                   | 5A07           | Social Work Services Manager 2                 | 58,316 - 74,980               | 47                                  | 49                                 | 53                              | 53                                 | 3,932,286                | 4   |            |
| 151                                   | 5A08           | Social Work Supervisor                         | 66,588 - 85,594               | 9                                   | 8                                  | 9                               | 9                                  | 770,346                  | 1   |            |
| <b>DIVERSIONARY SERVICES Subtotal</b> |                |  |                               |                                     | <b>66</b>                          | <b>70</b>                       | <b>73</b>                          | <b>78</b>                | <b>5,859,334</b>                              | <b>8</b>   |
| <b>TOTAL CHILD WELFARE OPERATIONS</b> |                |  |                               |                                     | <b>686</b>                         | <b>897</b>                      | <b>674</b>                         | <b>902</b>               | <b>62,811,397</b>                             | <b>5</b>   |

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                |              |                                     |           |
|--------------------------------|--------------|-------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

| 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 Positions   |                               | 686                                 | 897                                | 674                             | 902                                | 62,811,397                             | 5                                     |
|                                 |                | Lump Sum  |                               |                                     |                                    |                                 |                                    | 350,000                                |                                       |
|                                 |                | Bonus, Gross Adj.   |                               |                                     |                                    |                                 |                                    | 17,987                                 |                                       |
|                                 |                | Overtime - Civilian   |                               |                                     |                                    |                                 |                                    | 7,704,173                              |                                       |
|                                 |                | Shift/Stress  |                               |                                     |                                    |                                 |                                    | 38,356                                 |                                       |
|                                 |                | H&L, IOD, LT-Sick   |                               |                                     |                                    |                                 |                                    | 17,418                                 |                                       |
|                                 |                | Transfers from Other City Departments<br>First Judicial District<br>Philadelphia Parks and Recreation<br>District Attorney's Office<br>CWEL |                               |                                     |                                    |                                 |                                    | 111,615<br><br><br><br><br>(1,173,148) |                                       |
| <b>Total Gross Requirements</b> |                |   |                               | 686                                 | 897                                | 674                             | 902                                | 69,877,798                             | 5                                     |
| Plus: Earned Increment          |                |   |                               |                                     |                                    |                                 |                                    | 265,202                                |                                       |
| Plus: Longevity                 |                |   |                               |                                     |                                    |                                 |                                    | 15,571                                 |                                       |
| Less: (Vacancy Allowance)       |                |   |                               |                                     |                                    |                                 |                                    | (5,024,912)                            |                                       |
| <b>Total Budget</b>             |                |   |                               |                                     |                                    |                                 |                                    | 65,133,659                             |                                       |

**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               |                              | 589,016                |                        | 350,000                   |                                 |                        | 350,000             |   |  |
| 2            | Full Time - Civilian   | 686                          | 52,002,202             | 897                    | 53,372,988                | 674                             | 902                    | 57,005,725          | 3,632,737   | 5  |
| 3            | Full Time - Uniform    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 4            | Bonus, Gross Adj.      |                              | 4,780                  |                        | 17,987                    |                                 |                        | 17,987              |   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 6            | Overtime - Civilian    |                              | 8,854,771              |                        | 7,704,173                 |                                 |                        | 7,704,173           |   |  |
| 7            | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              | 15,397                 |                        | 38,356                    |                                 |                        | 38,356              |   |  |
| 10           | H&L, IOD, LT-Sick      |                              | 56,166                 |                        | 17,418                    |                                 |                        | 17,418              |   |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| <b>Total</b> |                        | 686                          | 61,522,332             | 897                    | 61,500,922                | 674                             | 902                    | 65,133,659          | 3,632,737   | 5  |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |   | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |  |  |                                     |
|---|---|---|---|--|--|-------------------------------------|
| Department<br>Human Services  |   | No.<br>22                                   | Program<br>Child Welfare Operations                                 |  | No.<br>49                                |                                     |
| Fund<br>General/Grants Revenue  |   | No.<br>01/08                                |   |  |  |                                     |
| Code<br>(1)   | Description<br>(2)                                    | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4)                    | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b>                        |   |   |   |  |  |                                     |
| 301   | Agricultural & Botanical                              |   |   |  |  |                                     |
| 302   | Animal, Livestock & Marine                            |   |   |  |  |                                     |
| 303   | Bakeshop, Dining Room & Kitchen                       |   |   |  |  |                                     |
| 304   | Books & Other Publications                            | 212   |   | 19,048   | 19,048                                   |                                     |
| 305   | Building & Construction                               |   |   |  |  |                                     |
| 306   | Library Materials                                     |   |   |  |  |                                     |
| 307   | Chemicals & Gases                                     |   |   |  |  |                                     |
| 308   | Dry Goods, Notions & Wearing Apparel                  | 37,687                                      | 65,753  | 65,753   | 65,753                                   |                                     |
| 309   | Cordage & Fibers                                      |   |   |  |  |                                     |
| 310   | Electrical & Communication                            | 7,006                                       | 7,616   | 9,367  | 9,367                                    |                                     |
| 311   | General Equipment & Machinery                         |   |   |  |  |                                     |
| 312   | Fire Fighting & Safety                                | 72,865                                      | 115,965   | 115,965  | 115,965                                  |                                     |
| 313   | Food  | 41,947                                      | 15,581  | 20,791   | 20,791                                   |                                     |
| 314   | Fuel - Heating & Cooling                              |   |   |  |  |                                     |
| 316   | General Hardware & Minor Tools                        |   |   |  |  |                                     |
| 317   | Hospital & Laboratory                                 | 24,112                                      | 45,575  | 45,575   | 45,575                                   |                                     |
| 318   | Janitorial, Laundry & Household                       | 11,961                                      | 15,522  | 15,522   | 15,522                                   |                                     |
| 320   | Office Materials & Supplies                           | 217,979                                     | 324,826   | 309,651  | 309,651                                  |                                     |
| 322   | Small Power Tools & Hand Tools                        |   |   |  |  |                                     |
| 323   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 324   | Precision, Photographic & Artists                     | 55,000                                      | 89,700  | 84,802   | 84,802                                   |                                     |
| 325   | Printing  | 31,483                                      | 16,871  | 16,871   | 16,871                                   |                                     |
| 326   | Recreational & Educational                            | 33,764                                      | 33,764  | 27,041   | 27,041                                   |                                     |
| 328   | Vehicle Parts & Accessories                           |   |   |  |  |                                     |
| 335   | Lubricants  |   |   |  |  |                                     |
| 340   | #2 Diesel Fuel  |   |   |  |  |                                     |
| 341   | Compressed Natural Gas (CNG)                          |   |   |  |  |                                     |
| 342   | Liquid Propane Gas (LPG)                              |   |   |  |  |                                     |
| 345   | Gasoline  |   |   |  |  |                                     |
| 399   | Other Materials & Supplies (not otherwise classified) | 1,213                                       | 13,034  | 13,821   | 13,821                                   |                                     |
|   | <b>Total</b>  | <b>535,229</b>                              | <b>744,207</b>  | <b>744,207</b>                                 | <b>744,207</b>                           |                                     |
| <b>Schedule 400 - Equipment</b>                                       |   |   |   |  |  |                                     |
| 405   | Construction, Dredging & Conveying                    |   |   |  |  |                                     |
| 410   | Electrical, Lighting & Communications                 | 85,333                                      |   |  |  |                                     |
| 411   | General Equipment & Machinery                         |   |   |  |  |                                     |
| 412   | Fire Fighting & Emergency                             | 40,197                                      |   |  |  |                                     |
| 417   | Hospital & Laboratory                                 |   |   |  |  |                                     |
| 420   | Office Equipment                                      | 5,705                                       | 45,000  | 45,000   | 45,000                                   |                                     |
| 423   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 424   | Precision, Photographic & Artists                     |   |   |  |  |                                     |
| 426   | Recreational & Educational                            |   |   |  |  |                                     |
| 427   | Computer Equipment & Peripherals                      |   |   |  |  |                                     |
| 428   | Vehicles  |   | 300,000   | 300,000  | 300,000                                  |                                     |
| 430   | Furniture & Furnishings                               | 18,078                                      | 452,433   | 452,433  | 452,433                                  |                                     |
| 499   | Other Equipment (not otherwise classified)            |   | 23,439  | 23,439   | 23,439                                   |                                     |
|   | <b>Total</b>  | <b>149,313</b>                              | <b>820,872</b>  | <b>820,872</b>                                 | <b>820,872</b>                           |                                     |

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<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 159,819,257                                 | 185,327,611                                     | 191,521,718                                    | 176,717,867                              | (14,803,851)                        |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider       | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.  |
|-------------------------|---|--------------------------------------|--|---|-----------------------------------|---|
| <b>0250</b>             | <b>Professional Services</b>            |                                      |  |   |                                   |   |
| 0250                    | A Second Chance                         | 20,500                               | 20,500                                   | 20,500                                  | 20,500                            | To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM grant.   |
| 0250                    | A Second Chance                         | 400,000                              | 400,000                                  | 400,000                                 | 400,000                           | Family finding services to improve safety, well-being and permanency for children and youth in placement.   |
| 0250                    | A Second Chance                         | 50,000                               | 50,000                                   | 550,000                                 | 1,000,000                         | Kinship Navigator   |
| 0250                    | Adoption Center of Delaware Valley      | 17,167                               | 17,167                                   | 17,167                                  | 27,167                            | Adoption Recruitment Services - provide child specific print features for Phila. waiting children, including: "Tuesday's Child" in the Philadelphia Tribune, and "Monday's Child" in the Philadelphia Inquirer. Children will also be featured in child specific radio spots on KYW Newsradio as identified by DHS. |
| 0250                    | Asociacion de Puertorriquenos en Marcha | 12,464,173                           | 13,361,415                               | 12,714,173                              | 12,714,173                        | Community Umbrella Agency #2 (CUA 2)-a comprehensive citywide initiative aimed at improving out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$10,951,501 Prevention = \$1,762,672  |
| 0250                    | Asociacion de Puertorriquenos en Marcha | 2,600,000                            |  | 14,917,581                              | 14,917,581                        | Community Umbrella Agency #5 (CUA5) (CUA 2)-a comprehensive citywide initiative aimed at improving out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$13,846,044 Prevention = \$1,071,537   |
| 0250                    | Attic Youth Center                      | 100,000                              | 100,000                                  | 100,000                                 | 150,000                           | Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employment ability and improved family and peer relations.   |
| 0250                    | Be Strong Families                      | 80,000                               | 80,000                                   | 80,000                                  | 80,000                            | DHS University - LMS specialized training, leadership development   |

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

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

|                                |              |                                     |           |
|--------------------------------|--------------|-------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 159,819,257                                 | 185,327,611                                     | 191,521,718                                    | 176,717,867                              | (14,803,851)                        |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider          | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.  |
|-------------------------|--|--------------------------------------|--|---|-----------------------------------|---|
| 0250                    | Bethanna                                   | 8,800,486                            | 9,433,995                                | 10,510,800                              | 10,510,800                        | Community Umbrella Agency # 8 -<br>(CUA 8)-a comprehensive citywide initiative<br>aimed at improving the out-comes for those<br>involved with the child protection and child<br>welfare system in Philadelphia.<br>Case Management = \$9,403,200<br>Prevention = \$1,107,600      |
| 0250                    | Bethanna                                   |                                      |  | 11,847,620                              | 11,847,620                        | Community Umbrella Agency #10 (CUA0)<br>(CUA 10)-a comprehensive citywide initiative<br>aimed at improving the out-comes for those<br>involved with the child protection and child<br>welfare system in Philadelphia.<br>Case Management = \$10,907,800<br>Prevention = \$939,820 |
| 0250                    | Big Brother/Big Sisters of Phila.          | 250,000                              | 250,000                                  | 250,000                                 | 250,000                           | Community Support Center - PYD - Provides<br>mentoring in support of the truancy court and<br>other violence delinquency programs.  |
| 0250                    | Carson Valley Children's Aid               | 3,336,400                            | 3,336,400                                | 3,336,400                               | 3,336,400                         | Rapid Service Response - provides direct<br>services, linkages with community<br>resources, monitoring of the family and<br>continuous assessment of child safety;<br>serves families with children age 13 and<br>younger that have older children present.                       |
| 0250                    | Carson Valley Children's Aid               | 155,400                              |  | 2,778,725                               | 2,778,725                         | Alternative Childcare Room  |
| 0250                    | CASA of Philadelphia                       |                                      | 300,000                                  | 300,000                                 |                                   | Attorney managed child advocacy program<br>supplying volunteers to children involved<br>with dependency court   |
| 0250                    | Catholic Social Services                   | 7,277,145                            | 7,800,995                                | 8,421,908                               | 8,421,908                         | Community Umbrella Agency #4 (CUA 4)-<br>a comprehensive citywide initiative aimed<br>at improving the outcomes for those<br>involved with the child protection and child<br>welfare system in Philadelphia<br>Case Management = \$7,147,496<br>Prevention = \$1,274,412          |
| 0250                    | Children's Hospital of Philadelphia (CHOP) | 167,317                              |  |   |                                   | Mental Health Evaluation - adult psycho-<br>logical evaluation and short-term therapy.  |

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

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

|                                |              |                                     |           |
|--------------------------------|--------------|-------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 159,819,257                                 | 185,327,611                                     | 191,521,718                                    | 176,717,867                              | (14,803,851)                        |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider                | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.  |
|-------------------------|--|--------------------------------------|--|---|-----------------------------------|---|
| 0250                    | Community Legal Services                         | 493,931                              |  | 493,931                                 |                                   | Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws.   |
| 0250                    | Concilio de Oranizaciones Hispanas de Filadelfia | 1,000,000                            | 1,000,000                                | 1,808,089                               | 1,808,089                         | Professional resource parent program  |
| 0250                    | Concilio de Oranizaciones Hispanas de Filadelfia | 2,600,000                            |  | 10,872,174                              | 10,872,174                        | Community Umbrella Agency #3 (CUA3) a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia<br>Case Management = \$9,897,298.00<br>Prevention = \$974,876   |
| 0250                    | Congreso de Latinos Unidos                       | 222,000                              |  |   |                                   | Community Support Center - Support array of services including: after-care case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved |
| 0250                    | Congreso de Latinos Unidos                       | 1,660,000                            | 2,190,394                                | 2,190,394                               | 2,190,394                         | Family Empowerment Center- families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS   |
| 0250                    | Congreso de Latinos Unidos                       | 80,549                               | 69,742                                   | 80,549                                  | 80,549                            | Rapid Re-Housing Program - to provide rental and housing support for one year for 15 families. Local match requirement for grant  |
| 0250                    | Cora Services                                    | 120,000                              | 120,000                                  | 120,000                                 | 120,000                           | Pre-hearing conference consultation   |
| 0250                    | Courdea (previously Menergy)                     | 170,000                              | 170,000                                  | 170,000                                 | 220,000                           | Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating   |

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

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

|                                |              |                                     |           |
|--------------------------------|--------------|-------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 159,819,257                                 | 185,327,611                                     | 191,521,718                                    | 176,717,867                              | (14,803,851)                        |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider           | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.  |
|-------------------------|---|--------------------------------------|--|---|-----------------------------------|---|
| 0250                    | Deaf Hearing Communications                 | 30,000                               | 24,000                                   | 24,000                                  | 24,000                            | violence; counseling and support group services to mothers who are CWO involved.  |
| 0253                    | Defender's Association                      | 191,101                              |  | 461,101                                 |                                   | Language Access Services provide and manage six distinct categories services: (1) document translation & proofreading, (2) in-person interpretation & equipment rental, (3) telephonic interpretation, (4) video remote interpretation, (5) language proficiency testing, and (6) language access and cultural competency training.   |
| 0250                    | Detectives, Private Investigators Inc., The | 929,600                              | 800,000                                  | 800,000                                 | 1,000,000                         | Mobile Outreach - visits to clients that are in care to prepare them for court hearings   |
| 0250                    | Eddie's House                               | 10,000                               | 10,000                                   | 11,000                                  | 11,000                            | Private Investigation- locate children and/or their parents when DHS personnel cannot through standard procedures   |
| 0250                    | Elwyn - formerly Family Support Services    | 735,798                              | 970,896                                  | 970,896                                 | 970,896                           | A core practice to improve the safety, permanency and well being of children and families served by DHS. Family Group Decision Making (FGDM) offers a new approach to working with families involved with the child welfare system, or at risk of involvement. Families are actively engaged and empowered by child welfare agencies to make decisions and develop plans that protect and nurture their children. The FGDM process inherently fosters cooperation, collaboration, and communication between professionals and families. |
| 0250                    | First Judicial District                     |                                      | 157,488                                  | 186,890                                 | 186,890                           | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS   |
| 0250                    | Forensic Mental Health Services             | 120,000                              |  |   |                                   | Hearing Officer for Family Court to act in the act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee.   |
|                         |   |                                      |  |   |                                   | Forensic behavioral health evaluations to ensure safety of child  |

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

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

|                                |              |                                     |           |
|--------------------------------|--------------|-------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 159,819,257                                 | 185,327,611                                     | 191,521,718                                    | 176,717,867                              | (14,803,851)                        |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider               | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.   |
|-------------------------|---|--------------------------------------|--|---|-----------------------------------|--|
| 0250                    | Gemma   | 1,500,000                            | 1,979,272                                | 1,979,272                               | 1,979,272                         | Family Empowerment Center - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.  |
| 0250                    | Gemma-previously Silver Springs and The Village | 416,559                              | 416,366                                  |   |                                   | In-home Protective Services  |
| 0250                    | GLOBO Language Solutions                        | 90,000                               | 80,000                                   | 80,000                                  | 80,000                            | Language Access Services-provide and manage six distinct categories of services: (1) document translation & proofreading, (2) in-person interpretation & equipment rental, (3) telephonic interpretation, (4) video remote interpretation, (5) language proficiency testing, and (6) language access and cultural competency training. |
| 0250                    | Greater Philadelphia Community Alliance         | 662,532                              | 874,214                                  | 874,214                                 | 874,214                           | FES1 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (Northeast)   |
| 0250                    | Greater Philadelphia Community Alliance         | 1,050,764                            | 1,386,498                                | 1,386,498                               | 1,386,498                         | FES2 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (South)   |
| 0250                    | Greater Philadelphia Community Alliance         | 2,600,000                            |  | 11,501,454                              | 11,501,454                        | Community Umbrella Agency #9 (CUA9) a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia<br>Case Management = \$10,307,802<br>Prevention = \$1,193,652  |
| 0250                    | Health Federation of Philadelphia, Inc.         | 1,137,788                            | 1,137,788                                | 1,137,788                               | 1,137,788                         | CAPTA- Support services to children whose mothers have recently been participating in in-patient abuse treatment.  |
| 0250                    | Health Federation of Philadelphia, Inc.         | 175,000                              | 175,000                                  | 175,000                                 | 175,000                           | Fatality Review Program - conducts case reviews of children 20 years or younger that die. The retrospective review allows the team to obtain the most complete information on the youth's death.   |

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

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

|                                |              |                                     |           |
|--------------------------------|--------------|-------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 159,819,257                                 | 185,327,611                                     | 191,521,718                                    | 176,717,867                              | (14,803,851)                        |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider     | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.   |
|-------------------------|---------------------------------------|--------------------------------------|--|---|-----------------------------------|--|
| 0250                    | Homeless Advocacy Project             | 240,000                              | 240,000                                  | 240,000                                 | 240,000                           | SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-21 years of age without medical approval for SSI benefits and without adequate income to secure housing or prevent homelessness. |
| 0250                    | Hope PHL formerly Youth Services Inc. | 1,104,719                            | 1,457,693                                | 1,457,693                               | 1,457,693                         | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.  |
| 0250                    | Hope PHL formerly Youth Services Inc. | 580,978                              | 580,978                                  | 580,978                                 | 580,978                           | Supports crisis nurseries  |
| 0250                    | Hope PHL formerly Youth Services Inc. | 205,000                              | 205,000                                  | 205,000                                 | 205,000                           | Extend the reunification project to serve up to 14 families on a short-term intensive, 3 month mode. The program serves all ages of children from all parts of the City, shelters, foster care, congregate care and institutions.  |
| 0250                    | Intercultural Family Services Inc.    | 575,000                              | 758,721                                  | 758,721                                 | 758,721                           | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS  |
| 0250                    | It Takes a Village Inc.               | 714,500                              | 714,500                                  | 714,500                                 | 714,500                           | Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation.  |
| 0250                    | Kasey Thompson                        | 15,000                               |  | 15,000                                  | 15,000                            | Child Welfare Oversight Board (CWOB)   |
| 0250                    | Language Services Associates          | 30,000                               | 30,000                                   | 30,000                                  | 30,000                            | Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs  |

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| 0250                    | Lutheran Settlement House   | 200,000                              | 200,000                                  | 200,000                                 | 250,000                           | Support array of services including:<br>aftercare case management services to<br>women with children transitioning from<br>domestic violence shelter or transitional<br>housing unit to ensure safety of children<br>and reduce recidivism to the abusive<br>relationship; teen education in school-<br>based settings to address teen dating<br>violence; counseling and support group<br>services to mothers who are CYD involved. |
| 0250                    | Maternity Care Coalition  | 401,108                              | 401,108                                  | 401,108                                 | 401,108                           | CAPTA - Provides cribs and case manage-<br>ment to DHS involved families through the<br>Cribs for Kids Program   |
| 0250                    | Maternity Care Coalition  | 831,799                              | 831,799                                  | 782,636                                 | 782,636                           | Health Families America(HFA2) provides<br>home based child health education services<br>to parents to reduce the rate of abuse and<br>neglect and referrals for additional services if<br>identified.(Not grant funded)  |
| 0250                    | Mazzoni   | 100,000                              | 100,000                                  | 100,000                                 | 150,000                           | LGBTQ counseling and case management<br>support.   |
| 0250                    | Merakey   | 40,000                               |  | 40,000                                  |                                   | Supervised theapeutic visits   |
| 0250                    | Methodist Family Services Fresh Start<br>- Supportive Housing Program | 35,198                               | 35,198                                   | 46,004                                  | 46,004                            | Housing Initiative - housing counseling<br>services for clients in DHS care moving to<br>permanent housing and needing additional<br>support and monitoring. Local match   |
| 0250                    | Methodist Family Services Fresh Start<br>- Shelter Plus Care          | 51,661                               | 51,661                                   | 62,468                                  | 62,468                            | Housing Initiative - housing counseling<br>services for clients in DHS care moving to<br>permanent housing and needing additional<br>support and monitoring. Local match   |
| 0250                    | Methodist Family Services<br>- Family Unification Program             | 301,709                              | 262,153                                  | 77,091                                  | 77,091                            | Housing Initiative - housing counseling<br>services for clients in DHS care moving to<br>permanent housing and needing additional<br>support and monitoring. Local match   |
| 0250                    | Methodist Family Services - Quads                                     | 49,859                               | 49,859                                   | 60,665                                  | 60,665                            | Housing Initiative - housing counseling<br>services for clients in DHS care moving to<br>permanent housing and needing additional<br>support and monitoring. Local match   |

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|-------------------------|-------------------------------------|--------------------------------------|--|---|-----------------------------------|---|
| 0250                    | National Nursing Centers Consortium | 2,194,669                            | 2,194,669                                | 2,515,009                               | 2,515,009                         | Nursing Assessment services to children with unmet physical health care needs or chronic physical health care needs once they become known to the child welfare system; to participate in intake multi-teaming, conducting initial screenings, conducting home visits and participating in service planning and service delivery. |
| 0250                    | Nationalities Services Center       | 20,000                               | 20,000                                   | 20,000                                  | 20,000                            | Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs   |
| 0250                    | NET Treatment Services, Inc.        | 10,505,810                           | 11,262,078                               | 11,000,274                              | 11,000,274                        | Community Umbrella Agency #1 (CUA 1)- a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia.<br>Case Management = \$9,728,191<br>CUA Prevention = \$1,272,083  |
| 0250                    | NET Treatment Services, Inc.        | 10,471,560                           | 11,225,362                               | 10,721,560                              | 10,721,560                        | Community Umbrella Agency #7 (CUA 7)- a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia.<br>Case Management = \$9,447,845<br>CUA Prevention = \$1,273,715  |
| 0250                    | Northern Children's Services        | 56,014                               | 45,207                                   | 84,514                                  | 84,514                            | Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring.<br>Local Match requirement  |
| 0250                    | Parent Action Network               | 1,061                                | 20,000                                   | 20,000                                  | 20,000                            | Babysitting services while parents are attending parenting classes.   |
| 0250                    | Pathways                            | 1,495,797                            | 1,495,797                                | 1,495,797                               | 1,495,797                         | Alternative Treatment   |
| 0250                    | Pennsylvania School for the Deaf    | 50,000                               | 50,000                                   | 50,000                                  | 50,000                            | Life skills training and general support for youth who are deaf or who are hard of hearing.   |

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| 0250                    | Philadelphia Children's Alliance                | 3,725,429                            |  | 3,725,429                               |                                   | Intake forensic interviews, victims services mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.   |
| 0250                    | Philadelphia Youth Network                      | 134,333                              |  |   |                                   | Achieving Independence Center (AIC)-management and oversight of the AIC lease and equipment rental.   |
| 0250                    | Planned Parenthood of Southeastern Pennsylvania | 30,000                               | 30,000                                   | 30,000                                  | 30,000                            | Healthcare Services - confidential care and sexuality education.  |
| 0250                    | PMHCC   | 627,000                              | 309,000                                  | 374,000                                 | 624,000                           | DHS operational support   |
| 0250                    | PMHCC   | 47,273                               | 48,608                                   |   |                                   | Evident Based Parenting Program (EBP) Local match requirement   |
| 0250                    | PMHCC   |                                      |  | 16,200                                  | 16,200                            | Evident Based Parenting Program (EBP) (CONNECT grant)   |
| 0250                    | PMHCC   |                                      |  | 16,200                                  | 16,200                            | Evident Based Parenting Program (EBP) (Seeking Safety grant)  |
| 0250                    | PMHCC   |                                      |  | 343,200                                 | 343,200                           | CQI Associate - the Continuous Quality Improvement (CQI) Associate is responsible for supporting CWO leadership in the use of data to support the management of staff and strategic system-level planning. Specifically, each of the three CWO Operations Directors will be assigned a CQI Associate. |
| 0250                    | Powerling                                       | 20,000                               | 20,000                                   | 20,000                                  | 20,000                            | Language Access Services  |
| 0250                    | Public Health Management Corp                   | 1,005,000                            | 1,400,000                                | 1,400,000                               | 1,400,000                         | Prevention Assistance Fund to provide concrete supports to families exhibiting emergency or temporary hardships.  |
| 0250                    | Public Health Management Corp                   | 2,385,777                            | 2,385,777                                | 2,385,777                               | 2,385,777                         | Emergency Fund - to prevent placement and secure permanency outcome to families.  |
| 0250                    | Public Health Management Corp                   | 279,084                              |  | 279,084                                 | 279,084                           | Operational Support-in HHS for CARES & in DHS Finance   |

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| 0250                    | Public Health Management Corp.                  | 3,596,757                            | 3,596,757                                | 3,596,757                               | 3,596,757                         | Parenting Program - Assists families who who require and benefit from parenting classes in order to regain custody of their children.   |
| 0250                    | Public Health Management                        |                                      | 750,000                                  |   |                                   | Enhancing Primary Prevention from NBB   |
| 0250                    | Revenue Collections Bureau                      | 65,932                               |  |   |                                   | Legal Services - assistance in recouping delinquent child support/care expenses.  |
| 0250                    | RS Counseling & Wellness Center                 | 215,000                              |  | 200,000                                 |                                   | Emergency Crisis Support Collateral - to give support treatment   |
| 0250                    | Salvation Army                                  | 180,791                              | 180,791                                  | 292,592                                 | 292,592                           | Day to Stop Trafficking Program focuses explicitly on work with Human Trafficking that works with juvenile survivors, adults, foreign national, and all gender identification.  |
| 0250                    | School District of Philadelphia                 | 200,000                              | 200,000                                  |   |                                   | ESSA- Transportation to and from school for children in care. (move to PREV)  |
| 0250                    | School District of Philadelphia                 | 1,599,304                            | 799,652                                  |   |                                   | Support Team for Education Partnership (STEP) which provides intervention and support to at - risk children, youth and their families when their families and when their behaviors may indicate a need for social work or behavior health services (move to PREV)   |
| 0250                    | Tabor Community Partners                        | 7,196,556                            | 7,714,605                                | 8,031,287                               | 8,031,287                         | Community Umbrella Agency #6 (CUA6) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia.<br>Case Management = \$6,897,087<br>Prevention = \$1,134,200   |
| 0250                    | Temple University/ Center for Intergenerational | 178,038                              | 178,038                                  | 178,038                                 | 178,038                           | Three programs: 1-Grandma's Kids - after-school case management, life skills, cultural and recreational services to children in out-of-home placement. 2-Supports summer & afterschool programs for youth in North Phila. 3-Family Friends program targets families in the Greater Harrison community in which a child has behavioral or intellectual disabilities (including low birth weight babies), |

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| 0250                    | Temple University/ Center for Intergenerational (Continued) |                                      |  |   |                                   | physical development disabilities or chronic illnesses.   |
| 0250                    | Turning Points for Children                                 | 428,643                              | 428,643                                  | 31,507                                  | 31,507                            | YV Lifeset. Local Match requirement   |
| 0250                    | Turning Points for Children                                 | 1,026,356                            | 1,026,356                                | 1,242,356                               | 1,242,356                         | Family Finding services to improve safety, well-being and permanency outcomes for children and youth in 'placement.   |
| 0250                    | Turning Points for Children                                 | 10,322,174                           |  | 4,498,137                               |                                   | Community Umbrella Agency #3 (CUA 3)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia Case Management = \$9,347,298 CUA Prevention = \$974,876     |
| 0250                    | Turning Points for Children                                 | 13,944,367                           |  | 6,651,756                               |                                   | Community Umbrella Agency #5 (CUA 5)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia Case Management = \$13,359,830 CUA Prevention = \$1,071,537  |
| 0250                    | Turning Points for Children                                 | 9,981,383                            |  | 4,623,297                               |                                   | Community Umbrella Agency #9 (CUA 9)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$8,787,731 CUA Prevention = \$1,193,652  |
| 0250                    | Turning Points for Children                                 | 10,422,800                           |  | 6,607,326                               |                                   | Community Umbrella Agency #10 (CUA10)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$9,417,460 CUA Prevention = \$1,005,340 |
| 0250                    | United Language Group                                       | 20,000                               | 20,000                                   | 20,000                                  | 20,000                            | Language Access Services  |

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| 0250                    | Urban Affairs Coalition           | 2,626,603                            | 2,626,603                                | 2,626,603                               | 2,873,773                         | Achieving Reunification Center (ARC)<br>a one stop support center which provides<br>services to parents or other reunification<br>resources of children in placement who have<br>the permanency goal of reunification as well<br>as hospitality and services/retail training to<br>parents enrolled at ARC.  |
| 0250                    | Urban Affairs Coalition           | 829,932                              | 601,432                                  | 701,432                                 | 751,432                           | Intensive social supports for families and<br>children including individual counseling,<br>parenting, afterschool, pre-school, tutoring,<br>summer prog. Covenant House, Teen Shop,<br>Grand Central, Galaei, Boys Track, Girls Track  |
| 0250                    | Valley Youth House                | 524,492                              | 524,492                                  | 591,519                                 | 591,519                           | To serve as the lead agency for the oversight<br>and management of the Achieving Indepen-<br>dence Center, which provides Independent<br>Living services to older youth; preparing youth<br>for successful transition to self-sufficiency<br>requires focused and extensive planning,<br>preparation and support designed to help<br>young people transition from foster care to<br>achieve their future goals of self sufficiency;<br>to provide a collaborative, comprehensive<br>service delivery system that will ensure that<br>transitioning youth have access to a range of<br>services that meet their individual transition<br>needs. IL and Add'l IL local match |
| 0250                    | Valley Youth House - OHS          | 73,625                               | 73,625                                   | 80,882                                  | 80,882                            | Housing Initiative - Supportive service for<br>federally supported rental assistance program<br>for youth and mother/baby families aging out<br>of DHS foster care. Local Match requirement  |
| 0250                    | Valley Youth House                | 1,010,806                            | 2,000,000                                | 2,010,806                               | 2,010,806                         | Older Youth Rental Assistance  |
| 0250                    | Women Against Abuse               | 364,627                              | 364,627                                  | 364,627                                 | 414,627                           | Support array of services including: aftercare<br>case management services to women with<br>children transitioning from domestic violence<br>shelter or transitional housing unit to ensure<br>safety of children and reduce recidivism to the<br>abusive relationship; teen education in school-<br>based settings to address teen dating vio-<br>lence; counseling and support group services<br>to mothers who are CWO involved.  |

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| Department<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

| 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) | 159,819,257                        | 185,327,611                            | 191,521,718                           | 176,717,867                     | (14,803,851)               |
| 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.  |
|-------------------|--------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|---|
| 0250              | Women Against Abuse            | 30,000                         |                                    | 30,000                            |                             | Court accompaniments, referrals, support services, safety planning and information to domestic violence survivors.(HSDF)  |
| 0250              | Women in Transition            | 114,000                        | 114,000                            | 114,000                           | 164,000                     | Support array of services including: aftercare case management services to women with children transitioning from 'domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CWO involved. |
| 0250              | Women Organized Against Rape   | 175,000                        | 175,000                            | 175,000                           | 225,000                     | Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CWO involved.  |
| 0250              | Various vendors                | 84,006                         | 84,006                             | 69,006                            | 84,006                      | Misc.-Disposable cameras, film development for client investigations  |
| 0250              | Various vendors                | 157,451                        | 165,979                            | 165,979                           | 165,979                     | Misc. - petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses.   |
| 0250              | Various vendors                |                                | 4,500,000                          |                                   |                             | CUA Insurance - This funding will allow the CUAs to continue to support quality community based case management services without cutting funding from direct client services to support rising insurance costs.   |
| 0250              | Various vendors                |                                | 4,137,655                          |                                   |                             | CUA Staffing - Support staff retention and therefore continuity of services for families in care  |
| 0250              | Vendor To Be Determined        |                                | 992,207                            |                                   | 953,744                     | Contingency Funding for Contract Augmentation   |
| 0250              | Vendor To Be Determined        |                                |                                    |                                   | 50,000                      | PAPP - Motivational Interviewing  |

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

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

|                                |              |                                     |           |
|--------------------------------|--------------|-------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

| 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) | 159,819,257                        | 185,327,611                            | 191,521,718                           | 176,717,867                     | (14,803,851)               |
| 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.  |
|-------------------|--------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|---|
| 0250              | Vendor To Be Determined        |                                | 60,450                             |                                   |                             | IL grant to be allocated (State)  |
| 0250              | Vendor To Be Determined        |                                | 1,000                              |                                   |                             | FGDM Grant  |
| 0250              | Vendor To Be Determined        |                                | 500                                | 7,850                             | 7,850                       | FFT grant match to be allocated   |
| 0250              | Vendor To Be Determined        |                                | 78,276                             |                                   |                             | Housing grant match to be allocated   |
| 0250              | Vendor To Be Determined        |                                | 247,170                            | 247,170                           |                             | Parent and youth peer support Parenting Support and Education, Older Youth Services, and Parent Café service deliveries to foster meaningful engagement with families and youth.  |
| 0250              | Vendor To Be Determined        |                                | 343,200                            |                                   |                             | CQI Associate - the Continuous Quality Improvement (CQI) Associate is responsible for supporting CWO leadership in the use of data to support the management of staff and strategic system-level planning. Specifically, each of the three CWO Operations Directors will be assigned a CQI Associate. |
| 0250              | Vendor To Be Determined        |                                | 228,500                            | 228,500                           | 228,500                     | LGBT & SOGIE communication resource<br>In a moment in time where everything is instantaneous, people have higher demands when receiving information. As expectations change, it becomes imperative to keep up to continue reaching target audiences   |
| 0250              | Vendor To Be Determined        |                                | 48,408,434                         |                                   |                             | Community Umbrella Agency #3, 5, 9, & 10 -a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia   |
| 0250              | Vendor To Be Determined        |                                | 11,289,431                         |                                   |                             | CUA Transition & Overlap (Including startup costs)  |
| 0250              | Vendor To Be Determined        |                                |                                    |                                   | 4,894,260                   | Operating costs for the transitioning of CUAs   |
| 0250              | Vendor To Be Determined        |                                |                                    | 218,375                           | 418,375                     | Parent Child Visitation Houses  |
| 0250              | Vendor To Be Determined        |                                |                                    | 375,000                           | 375,000                     | Rapid Rehousing for Reunification   |

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

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

|                                |              |                                     |           |
|--------------------------------|--------------|-------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 159,819,257                                 | 185,327,611                                     | 191,521,718                                    | 176,717,867                              | (14,803,851)                        |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider            | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.  |
|-------------------------|--|--------------------------------------|--|---|-----------------------------------|---|
| 0250                    | Vendor To Be Determined                      |                                      |  | 7,300                                   | 7,300                             | Parent and Youth Advisory Board   |
| 0250                    | Vendor To Be Determined                      |                                      |  | 625,000                                 |                                   | Rapid Service Response Expansion  |
| 0250                    | Vendor To Be Determined                      |                                      |  | 255,200                                 |                                   | CASA Education Decision Makers  |
| 0250                    | Vendor To Be Determined                      |                                      |  | 75,000                                  |                                   | Parent University 2.0   |
|                         | <b>Subtotal - Professional Services</b>      | <b>155,608,191</b>                   | <b>175,048,727</b>                       | <b>186,779,334</b>                      | <b>165,616,161</b>                |   |
|                         | <b>Professional Services - IT</b>            |                                      |  |   |                                   |   |
| 0251                    | Integrating Factors                          | 359,307                              | 360,307                                  | 360,307                                 | 360,307                           | An Integrated Data Solution known as the Cross Agency Response for Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware technology, OLAP data marts, and innovative web applications which make info about clients and families easily accessible to workers in the City's social services system. The crux of CARES, a Client Identity resolution facilitates matching client attributes across 11 City agencies source systems.      |
| 0251                    | Various vendors                              | 400                                  | 42,382                                   | 42,382                                  | 42,382                            | Comcast circuits software   |
|                         | <b>Subtotal - Professional Services - IT</b> | <b>359,707</b>                       | <b>402,689</b>                           | <b>402,689</b>                          | <b>402,689</b>                    |   |
|                         | <b>Legal Services</b>                        |                                      |  |   |                                   |   |
| 0253                    | Ballard Spahr                                |                                      | 30,000                                   | 30,000                                  |                                   | To continue to represent and assist the City state funding issues related to social service programs. Services include working with City and State agencies to: improve policies and procedures related to delivery and compensation for social services, improve handling of claims; and increase compensation for services Legal assistance provider would represent the City in all aspects of litigation in the administrative arena & potentially state and federal courts |
| 0253                    | CASA of Philadelphia                         | 300,000                              |  |   | 555,200                           | Attorney managed child advocacy program supplying volunteers to children involved with dependency court   |

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

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

|                                |              |                                     |           |
|--------------------------------|--------------|-------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

| 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) | 159,819,257                        | 185,327,611                            | 191,521,718                           | 176,717,867                     | (14,803,851)               |
| 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.  |
|-------------------|------------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|---|
| 0253              | Community Legal Services           |                                | 493,931                            |                                   | 493,931                     | Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws.   |
| 0253              | Community Legal Services           | 1,565,713                      | 1,565,713                          | 1,858,568                         | 1,858,568                   | Legal representation and other services to indigent & unrepresented parent in the City in dependency cases in Family Court. (MDO contract)  |
| 0253              | Defender's Association             |                                | 191,101                            |                                   | 461,101                     | Mobile Outreach - visits to clients that are in care to prepare them for court hearings   |
| 0253              | HIAS & Council                     | 40,000                         | 40,000                             | 40,000                            | 75,000                      | Provide Legal Services to immigrant juveniles & providers including telephone consultation, coordinating legal representation & training for DHS staff & providers.   |
| 0253              | Support Center for Child Advocates | 1,109,700                      | 1,109,700                          | 1,109,700                         | 1,109,700                   | Legal - provide legal services for child advocacy to indigent clients when the Defender Association is prohibited from providing representation due to a conflict of interest   |
| 0253              | Women Against Abuse                |                                | 30,000                             |                                   | 30,000                      | Court accompaniments, referrals, support services, safety planning and information to domestic violence survivors.(HSDF)  |
| 0253              | Vendor to Be Determined            |                                | 448,661                            |                                   | 448,661                     | Various court ordered services in child welfare operations  |
| 0253              | Vendor to Be Determined            |                                | 427,129                            | 134,274                           | 134,274                     | Multi-Discipline Legal Services- a statewide program, that requires enhanced legal representation for families who are involved with DHS. DHS supports the expansion of the social worker-peer support/peer advocate to cases assigned by the court to independent attorneys and legal offices. |
|                   | <b>Subtotal - Legal Services</b>   | <b>3,015,413</b>               | <b>4,336,235</b>                   | <b>3,172,542</b>                  | <b>5,166,435</b>            |   |

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

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

|                                |              |                                     |           |
|--------------------------------|--------------|-------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 159,819,257                                 | 185,327,611                                     | 191,521,718                                    | 176,717,867                              | (14,803,851)                        |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider  | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.   |
|-------------------------|--|--------------------------------------|--|---|-----------------------------------|--|
| 0254                    | <b>Mental Health &amp; Intellectual Disability Services</b><br>Assessment & Treatment Alternatives, Inc. | 75,000                               | 75,000                                   | 75,000                                  | 75,000                            | Evaluations - Supportive services to dependent and delinquent children up to 18 yrs. old that have been identified as at risk and needing intervention psychiatric evaluations and/or individual family and group therapy. These services are used to help identify appropriate placement or to help provide family stabilization. |
| 0254                    | Children's Hospital of Philadelphia (CHOP)   |                                      | 167,703                                  | 167,703                                 | 167,703                           | Mental Health Evaluation - adult psychological evaluation and short-term therapy.  |
| 0254                    | Cora Services  | 72,000                               | 72,000                                   | 72,000                                  | 72,000                            | Conduct Psycho educational and Cognitive Assessments to ensure children and/or in some cases their parents and or caregivers are receiving the appropriate levels of educational and developmental services.   |
| 0254                    | Dr. Robin Lowey & Associate  | 500,000                              | 500,000                                  | 500,000                                 | 500,000                           | To conduct forensic behavioral health evaluations to ensure the safety of children under the care of DHS   |
| 0254                    | Forensic Mental Health Services  |                                      | 120,000                                  | 120,000                                 | 120,000                           | Forensic behavioral health evaluations to ensure safety of child   |
| 0254                    | Intercultural Family Services Inc.   | 2,378                                | 2,378                                    |   |                                   | Functional Family Therapy (FFT) - provides family-based prevention and intervention to reduce problem behaviors adolescents and youth.   |
| 0254                    | Intercultural Family Services Inc. (collateral)  | 5,000                                | 5,000                                    |   |                                   | Functional Family Therapy (FFT) - court appearances, transportation, annual training/ /licensing fees, phone consultations, private/ uninsured dependent/delinquent families services and connections to resource.   |
| 0254                    | Joseph J Peters Institute  | 25,550                               | 25,550                                   | 25,550                                  | 25,550                            | Psychosexual victim and perpetrator evaluation, forensic evaluations, perpetrator and family therapy.  |
| 0254                    | Merakey  |                                      | 40,000                                   |   | 40,000                            | Supervised theapeutic visits   |

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

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

|                                |              |                                     |           |
|--------------------------------|--------------|-------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

| 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) | 159,819,257                        | 185,327,611                            | 191,521,718                           | 176,717,867                     | (14,803,851)               |
| 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.  |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|---|
| 0254              | Philadelphia Children's Alliance                   |                                | 3,725,429                          |                                   | 3,725,429                   | Intake forensic interviews, victims services mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.   |
| 0254              | PMHCC  | 147,000                        | 147,000                            | 147,000                           | 147,000                     | High quality court-ordered Behavioral Health Evaluations (BHEs) of children, adolescents and adults involved with family court in Phila. Family Court BHEs include Comprehensive Behavioral Health Evaluations, Psychosexual Evaluations & Neuropsychological Evaluations. The evaluator determines the behavioral health issues and treatment needs of the individual in order to assist the court in deciding the deposition of a youth in a juvenile justice case or the treatment needs of family members in a dependency case. |
| 0254              | RS Counseling & Wellness Center                    |                                | 200,000                            |                                   | 200,000                     | Emergency Crisis Support Collateral - to give support treatment   |
| 0254              | Vendor to Be Determined                            |                                | 400,000                            |                                   | 400,000                     | Health Assessments  |
|                   | <b>Subtotal - Mental Health &amp; Intellectual</b> | <b>826,928</b>                 | <b>5,480,060</b>                   | <b>1,107,253</b>                  | <b>5,472,682</b>            |   |
|                   | <b>Court Reporters</b>                             |                                |                                    |                                   |                             |   |
| 0258              | Miscellaneous Court Reporters                      | 9,018                          | 59,900                             | 59,900                            | 59,900                      | Court Reporters - recording and transcription of various administrative hearings.   |
|                   | <b>Subtotal - Court Reporters</b>                  | <b>9,018</b>                   | <b>59,900</b>                      | <b>59,900</b>                     | <b>59,900</b>               |   |
|                   | <b>Total - All Professional Services</b>           | <b>159,819,257</b>             | <b>185,327,611</b>                 | <b>191,521,718</b>                | <b>176,717,867</b>          |   |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |   |   | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |  |  |
|---|---|---|---|--|--|--|
| Department  |   | No.   | Program   |  | No.                                      |  |
| Human Services  |   | 22  | Child Welfare Operations                        |  | 49                                       |  |
| Fund  |   | No.   |   |  |  |  |
| General/Grants Revenue  |   | 01/08                                       |   |  |  |  |
| Class<br>(1)  | Description<br>(2)                                      | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                                     | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)  |
| 250s  | Professional Services (250-254, 257-259)                | 210,981,582                                 | 236,270,599                                     | 215,052,226  | 232,749,083                              | 17,696,857   |
| 290   | Payments for Care of Individuals                        |   |   |  |  |  |
| Minor<br>Object<br>Code   | Name of Contractor<br>or Provider                       | Fiscal 2023<br>Actual<br>Obligations        | Fiscal 2024<br>Original<br>Appropriation        | Fiscal 2024<br>Estimated<br>Obligations  | Fiscal 2025<br>Proposed<br>Budget        | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
| 0290  | 123 Back to Basics                                      |   | 24,481  |  |  | Day Treatment  |
| 0290  | A Second Chance, Inc.                                   | 10,760,699                                  | 13,398,525                                      | 10,135,540   | 10,135,540                               | FC, ES   |
| 0290  | Adelphoi Village  | 37,815                                      |   | 366,317  | 366,317                                  | GH   |
| 0290  | Asociacion de Puertorriquenos                           |   | 162,510   | 252,427  | 252,427                                  | FC   |
| 0290  | Assessment & Treatment Alternatives                     |   | 170   |  |  | FC   |
| 0290  | Bancroft Neurohealth                                    | 1,820,781                                   | 1,228,151                                       | 2,569,548  | 2,569,548                                | GH, INST   |
| 0290  | Being Beautiful Foundation                              | 907,378                                     | 1,056,094                                       | 493,024  | 493,024                                  | FC/KC, GH  |
| 0290  | Bethanna  | 4,996,403                                   | 5,716,645                                       | 4,272,361  | 4,272,361                                | FC/KC  |
| 0290  | Bethany Christian Services                              | 1,332,611                                   | 1,607,734                                       | 1,166,882  | 1,166,882                                | FC   |
| 0290  | Bethany Christian Services Central PA                   | 120,783                                     | 120,490   | 108,016  | 108,016                                  | FC   |
| 0290  | Bethany Christian Services of Western PA                |   | 4,624   |  |  | FC/KC  |
| 0290  | Bradley Center  |   | 1,212   |  |  | INST   |
| 0290  | Carson Valley Children's                                | 8,635,920                                   | 7,559,089                                       | 8,385,673  | 8,962,402                                | FC/KC, DT, GH., INST, SIL  |
| 0290  | Catholic Social Services                                | 5,013,978                                   | 4,441,876                                       | 5,630,763  | 6,530,763                                | FC, GH, INST, SIL  |
| 0290  | Catholic Social Services                                |   | 559,526   | 722,148  | 722,148                                  | FC/KC  |
| 0290  | CHE Services Corp                                       | 78,599                                      | 86,126  |  |  | FC   |
| 0290  | Child First Services                                    | 6,798,183                                   | 6,587,742                                       | 7,413,117  | 7,413,117                                | FC, GH, SIL  |
| 0290  | Child Space Day Care Center                             |   | 5,452   |  |  | Day Care   |
| 0290  | Children's Choice Inc.                                  | 4,008,412                                   | 4,557,031                                       | 4,032,682  | 4,032,682                                | FC/KC, ES  |
| 0290  | Children's Home of Easton                               |   |   | 55,164   | 55,164                                   | FC   |
| 0290  | Children's Home of Reading (CHOR)                       | 1,556                                       |   |  |  | INST-RTF   |
| 0290  | Children's Home of York                                 |   | 84,401  |  |  | FC   |
| 0290  | Children's Shelter, The                                 | 127,650                                     |   | 342,987  | 342,987                                  | FC/KC  |
| 0290  | Childway Pediatric                                      | 103,606                                     | 82,450  | 117,793  | 117,793                                  | GH   |
| 0290  | Concern Professional Service                            | 799,832                                     | 882,211   | 695,653  | 695,653                                  | FC   |
| 0290  | Concilio de Organizaciones Hispanas de Filadelfia,      | 1,394,300                                   | 1,275,527                                       | 2,103,437  | 2,103,437                                | FC/KC, ES  |
| 0290  | Cornell Abraxas Group                                   |   |   | 1,330,036  | 1,330,036                                | INST   |
| 0290  | Cornerstone   |   |   | 1,241,804  | 1,241,804                                | Counseling   |
| 0290  | Delta Community Supports                                | 7,179,093                                   | 7,446,481                                       | 6,840,909  | 6,840,909                                | FC/KC, SIL   |
| 0290  | Devereux Foundation                                     | 27,252                                      | 92,098  |  |  | FC/KC, INST  |
| 0290  | Diakon Child Family & Community Ministries              | 20,697                                      | 19,141  |  |  | FC   |
| 0290  | Diversified Community Services                          |   | 7,443   |  |  | Day Care   |
| 0290  | Drug & Alcohol Rehab Services                           |   |   | 2,203  | 2,203                                    | GH, INST   |
| 0290  | Elwyn   | 1,532,649                                   | 1,924,651                                       | 2,059,732  | 2,059,732                                | DT   |
| 0290  | First Choice Home and Community Services                | 2,817,331                                   | 3,222,014                                       | 2,989,099  | 2,989,099                                | FC/KC, GH  |
| 0290  | First Choice Home and Community Services                | 460,818                                     | 379,130   | 451,948  | 451,948                                  | GH   |
| 0290  | Forestdale Inc.   | 48,476                                      |   |  |  | FC/KC  |
| 0290  | Forget Me Knot Youth Services                           | 1,663,874                                   | 1,946,696                                       | 802,127  | 802,127                                  | ES   |
| 0290  | Friendship House  | 875,858                                     | 989,142   | 441,824  | 441,824                                  | FC/KC  |
| 0290  | Gemma-formerly Silver Springs and the Village           | 3,016,872                                   | 3,274,749                                       | 556,317  | 556,317                                  | Day Care   |
| 0290  | Grace Neighborhood Academy                              | 18,705                                      | 13,266  | 1,164  | 1,164                                    | Day Care   |
| 0290  | Greater Philadelphia Community Alliance                 |   |   | 129,158  | 129,158                                  | Other  |
| 0290  | Greater Philadelphia Health YMCA                        | 2,940                                       |   |  |  | Day Care   |
| 0290  | Hoffman Homes for Youth                                 |   |   | 1,930  | 1,930                                    | INST   |
| 0290  | Hope PHL  | 963,791                                     | 1,038,136                                       | 457,962  | 457,962                                  | Emergency Shelter  |
| 0290  | Institute for the Development of African American Youth |   |   | 616,131  | 616,131                                  | Counseling   |
| 0290  | Just Children Bensalem                                  |   | 17,918  | 10,582   | 10,582                                   | Day Care   |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |  |   |   | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |  |  |
|---|--|---|---|--|--|--|
| Department  |  | No.   | Program   |  | No.                                      |  |
| Human Services  |  | 22  | Child Welfare Operations                        |  | 49                                       |  |
| Fund  |  | No.   |   |  |  |  |
| General/Grants Revenue  |  | 01/08                                       |   |  |  |  |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                                     | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)  |
| 250s  | Professional Services (250-254, 257-259) | 210,981,582                                 | 236,270,599                                     | 215,052,226  | 232,749,083                              | 17,696,857   |
| 290   | Payments for Care of Individuals         |   |   |  |  |  |
| Minor<br>Object<br>Code   | Name of Contractor<br>or Provider        | Fiscal 2023<br>Actual<br>Obligations        | Fiscal 2024<br>Original<br>Appropriation        | Fiscal 2024<br>Estimated<br>Obligations  | Fiscal 2025<br>Proposed<br>Budget        | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
| 0290  | Just Children Child Care                 | 10,018                                      | 18,267  | 1,445  | 1,445                                    | Day Care   |
| 0290  | Just Children Mainline                   |   | 20,160  | 58,062   | 58,062                                   | Day Care   |
| 0290  | Juvenile Justice Center                  | 810,083                                     | 965,754   | 880,665  | 880,665                                  | FC/KC, COUN  |
| 0290  | Kelley's Inspirational DA                | 9,673                                       | 26,320  | 4,666  | 4,666                                    | Day Care   |
| 0290  | Keystone Richland Center                 | 77,400                                      |   |  |  | INST   |
| 0290  | Kiddie Academy of Fontana                |   | 19,040  | 20,064   | 20,064                                   | Day Care   |
| 0290  | Kids Peace                               |   | 3,833   |  |  | INST   |
| 0290  | Latonya Godbold FCCH                     | 8,593                                       | 19,611  |  |  | Day Care   |
| 0290  | Learn and Play Centers                   |   | 9,397   |  |  | Day Care   |
| 0290  | Lene's Child Care INC                    | 1,964                                       | 2,934   | 72,300   | 72,300                                   | Day Care   |
| 0290  | Little Darlings Day Care                 |   | 56,863  | 10,288   | 10,288                                   | Day Care   |
| 0290  | Little Darling Learning Center           | 22,325                                      |   |  |  | Day Care   |
| 0290  | Little 1's First Start DA                | 4,715                                       | 3,221   | 18,318   | 18,318                                   | Day Care   |
| 0290  | Lorraine Matthews                        | 3,446                                       | 5,619   |  |  | Day Care   |
| 0290  | Mee Mom's Quality Plus Child             | 13,906                                      | 21,770  | 5,520  | 5,520                                    | Day Care   |
| 0290  | Memorable Moments Learning               |   | 1,783   |  |  | Day Care   |
| 0290  | Merakey Children's Services              | 774,798                                     | 621,961   | 528,903  | 528,903                                  | FC/KC,ES   |
| 0290  | Michelle's Little Miracle                |   | 8,117   |  |  | Day Care   |
| 0290  | Miss Marty's Pre-School                  |   | 5,659   |  |  | Day Care   |
| 0290  | Munchkinland Day Care                    | 6,057                                       | 9,373   | 4,022  | 4,022                                    | Day Care   |
| 0290  | National Mentor Healthcare               | 557,719                                     | 1,474,830                                       | 2,399,462  | 2,399,462                                | FC/KC  |
| 0290  | National Mentor Healthcare               | 823,584                                     |   |  |  | FC/KC  |
| 0290  | National Youth Advocate Program          | 15,000                                      |   |  |  | SBH KIN  |
| 0290  | New Foundations                          | 2,290,730                                   | 2,394,722                                       | 1,782,733  | 1,782,733                                | FC/KC  |
| 0290  | New Hope Treatment Centers               |   | 111   |  |  | DC   |
| 0290  | Nicole Bamba Daycare Center              | 2,290                                       | 6,045   |  |  | DC   |
| 0290  | NorthEast Treatment Center (NET)         | 3,755,253                                   | 4,409,948                                       | 6,349,959  | 6,849,959                                | FC/KC, GH, COUN, ES  |
| 0290  | Northern Children's Services             | 3,910,128                                   | 3,105,699                                       | 3,960,824  | 3,960,824                                | FC/KC, GH, ES  |
| 0290  | Pedia Manor                              | 89,243                                      | 102,586   | 175,150  | 175,150                                  | GH   |
| 0290  | Pediatric Specialties 90 Cafferty Road   | 363,221                                     | 94,912  | 126,741  | 126,741                                  | GH   |
| 0290  | Pediatric Specialties 3938 Glen Drive    | 195,383                                     | 29,081  | 48,896   | 48,896                                   | GH   |
| 0290  | Pediatric Specialty Care 3300 Henry Ave  | 100,000                                     | 181,197   |  |  | GH   |
| 0290  | Pediatric Specialty Care 425 Cedar Crest | 84,620                                      | 79,573  | 83,092   | 83,092                                   | GH   |
| 0290  | Pee Wee Prep Learning Center             |   | 34,177  | 19,781   | 19,781                                   | DC   |
| 0290  | People Acting to Help (PATH)             | 70,917                                      | 1,953   | 40,381   | 40,381                                   | INST   |
| 0290  | Phila Freedom Valley YMCA                |   | 2,586   | 3,650  | 3,650                                    | Day Care   |
| 0290  | Pinkney's Vineyard of Faith Ministries   | 277,488                                     | 231,722   | 122,052  | 122,052                                  | Day Care   |
| 0290  | The Porter's Day Care & Education Center | 7,902                                       |   |  |  | Day Care   |
| 0290  | Pradera (formerly APM)                   | 6,848,783                                   | 7,715,362                                       | 5,223,933  | 5,223,933                                | FC, ES   |
| 0290  | Pratt Street Learning Center             | 9,602                                       | 21,093  | 18,897   | 18,897                                   | Day Care   |
| 0290  | Premier Early Childhood                  | 8,515                                       | 21,376  | 10,284   | 10,284                                   | Day Care   |
| 0290  | Pressley Ridge                           |   | 240   |  |  | FFC/SBH  |
| 0290  | Progressive Life Center Inc.             | 2,798,371                                   | 2,346,182                                       | 568,028  | 568,028                                  | FC/KC  |
| 0290  | Project Transition                       |   | 24  |  |  | GH   |
| 0290  | Salvation Army                           | 46,077                                      | 1,342   |  |  | FC   |
| 0290  | Silver Springs Martin Luther             | 2,020                                       |   |  |  | FC, INST   |
| 0290  | Smart Choice Child Care                  | 6,191                                       | 10,978  |  |  | Day Care   |

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. |
| Human Services         | 22    | Child Welfare Operations | 49  |
| Fund                   | No.   |                          |     |
| General/Grants Revenue | 01/08 |                          |     |

| 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) | 210,981,582                        | 236,270,599                            | 215,052,226                           | 232,749,083                     | 17,696,857                 |
| 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. |
|-------------------|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 0290              | Somerset Academy Early                | 3,992                          | 10,056                             | 4,974                             | 4,974                       | Day Care   |
| 0290              | SP Behavioral LLC                     |                                | 1,275                              |                                   |                             | INST   |
| 0290              | Spectrum                              | 1,681,340                      | 1,114,701                          | 413,102                           | 413,102                     | GH, SIL  |
| 0290              | St. Edmond's Home                     |                                | 4,356                              | 4,622                             | 4,622                       | INST   |
| 0290              | St. Stephen's Day Care Center         |                                | 14,532                             |                                   |                             | Day Care   |
| 0290              | Stetson School                        | 3,872                          | 1,212                              |                                   |                             | INST   |
| 0290              | Sweet Dreams and Fairy Tales          |                                | 34,238                             | 23,349                            | 23,349                      | Day Care   |
| 0290              | Tabor Children Services               | 6,013,994                      | 6,313,910                          | 8,127,312                         | 8,127,312                   | FC/KC, ES, SIL   |
| 0290              | Tabor Community Partners              | 10,186                         | 193,268                            | 164,615                           | 164,615                     | Day Care   |
| 0290              | The Caring Center                     | 3,477                          | 13,392                             | 11,315                            | 11,315                      | Day Care   |
| 0290              | The Porter;s DC & Edu CTR             |                                | 11,828                             |                                   |                             | Day Care   |
| 0290              | The Woord of Life Christian           |                                | 7,899                              |                                   |                             | Day Care   |
| 0290              | Therapeutic Center at Fox Chase       | 3,237,244                      | 2,894,771                          | 1,553,503                         | 1,553,503                   | INST   |
| 0290              | Thompson Child & Family Focus         | 24,238                         |                                    |                                   |                             |  |
| 0290              | Tiny Stars                            | 6,848                          | 25,867                             |                                   |                             | Day Care   |
| 0290              | TLC Learning Services                 | 4,831                          | 10,532                             | 1,133                             | 1,133                       | Day Care   |
| 0290              | Toddler University Preschool          |                                | 5,335                              |                                   |                             | Day Care   |
| 0290              | Tonys World LLC                       | 994                            | 6,874                              |                                   |                             | Day Care   |
| 0290              | Top Notch Tots Child Care             |                                | 5,062                              | 26,576                            | 26,576                      | Day Care   |
| 0290              | Tutor Time Child Care Learning Center | 11,032                         | 16,115                             | 14,650                            | 14,650                      | Day Care   |
| 0290              | Turning Points for Children           | 18,318,357                     | 20,403,646                         | 18,210,888                        | 18,210,888                  | FC   |
| 0290              | Valley Youth House                    | 1,054,025                      | 530,649                            | 944,126                           | 944,126                     | SIL, Emergency Shelter   |
| 0290              | Woods Services, Inc.                  | 5,196,643                      | 4,054,637                          | 4,548,667                         | 5,448,667                   | INST   |
| 0290              | Young Scholars Day Care               | 967                            | 1,730                              |                                   |                             | Day Care   |
| 0290              | Youth Advocate Program                |                                |                                    | 4,160,288                         | 4,160,288                   | Counseling   |
| 0290              | YMCA Camp Ockanickon INC              | 3,732                          | 19,705                             | 21,340                            | 21,340                      | Day Care   |
| 0290              | DHS Direct Care                       | 84,894,353                     | 93,947,979                         | 84,259,860                        | 97,942,606                  | Adoption Subsidies   |
| 0290              | Direct Expenditures                   | 938,580                        | 3,065,856                          | 3,227,332                         | 3,227,332                   | Special contracts, day care & direct care  |
| 0290              | Miscellaneous                         |                                | 1,137,382                          |                                   | 1,137,382                   | ICPC, Act 80 & 91, High Cost Placements  |
| 0290              | Various vendors                       |                                | 2,542,971                          |                                   |                             | additional supports for placements   |
| 0290              | Various vendors                       |                                | 886,128                            |                                   |                             | Congregate Care rate increase  |
| 0290              | Various vendors                       |                                | 1,000,000                          |                                   |                             | SIL provider rate increase   |
| 0290              | Vendors to be determined              |                                | 250,000                            |                                   |                             | Specialized Setting Rate Increase  |
| 0290              | Vendors to be determined              |                                | 3,846,340                          |                                   |                             | Increase to Foster/Kinship Care Admin Rate   |
| <b>TOTAL</b>      |                                       | <b>210,981,582</b>             | <b>236,270,599</b>                 | <b>215,052,226</b>                | <b>232,749,083</b>          |  |

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

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

|                                |              |                                     |           |
|--------------------------------|--------------|-------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

| 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.  |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|---|
| <b>0209</b>       | <b>Telephone &amp; Communication</b><br>AT & T                                 | 509,553                        | 685,000                            | 685,000                           | 685,000                     | Cell phones, internet, wifi, hot spots  |
| <b>0210</b>       | <b>Postal Services</b><br>Various vendors - including transfers to Revenue     | 21,570                         | 50,000                             | 50,000                            | 50,000                      | Postage for mailings  |
| <b>0211</b>       | <b>Transportation</b><br>American Express, Enterprise/Greyhound/SEPTA          | 245,134                        | 641,823                            | 641,823                           | 641,823                     | Conferences, rental cars, transpasses, train, air and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City |
| <b>0215</b>       | <b>Licenses, Permits &amp; Inspection Charges</b><br>Various vendors           | 27,157                         | 65,219                             | 65,219                            | 65,219                      | Birth and death certificates as well as Childline and State Criminal clearances   |
| <b>0256</b>       | <b>Seminar &amp; Training Sessions</b><br>Various vendors                      | 7,809                          | 50,360                             | 50,360                            | 50,360                      | Seminars and training   |
| <b>0260</b>       | <b>Repair &amp; Maintenance Charges</b><br>Various vendors                     | 153,126                        | 175,000                            | 175,000                           | 175,000                     | Repair and maintenance to fax machines and copy machines as well as other office equipment  |
| <b>0266</b>       | <b>Maint. &amp; Support - Comp. Hardware &amp; Software</b><br>Various vendors | 676                            | 50,000                             | 50,000                            | 50,000                      | Preventive maintenance of computers for Health and Human Services, impression charges for copy machines   |
| <b>0284</b>       | <b>Ground &amp; Building Rental</b><br>Department of Public Property           | 544,646                        | 595,783                            | 595,783                           | 595,783                     | Building rental for One Penn Center (DHSU) and 300 E. Hunting Park Avenue (Colocation)  |
| <b>0285</b>       | <b>Rents - Other</b><br>Xerox, Enterprise, Pitney Bowes                        | 33,413                         | 52,684                             | 52,684                            | 52,684                      | Rental of copy machines and postage machine   |
| <b>0286</b>       | <b>Rental of Parking Spaces</b><br>Rental of Parking Spaces - Various Vendors  | 210,580                        | 400,000                            | 400,000                           | 400,000                     | Rental space for DHS vehicles   |

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

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

|                                |              |                                     |           |
|--------------------------------|--------------|-------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                     |           |

| 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. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| <b>0308</b>       | <b>Dry Goods, Notions &amp; Wearing Apparel</b><br>Various vendors           | 37,687                         | 65,753                             | 65,753                            | 65,753                      | Duffel bags, rubber gloves, uniforms   |
| <b>0312</b>       | <b>Fire Fighting &amp; Safety</b><br>Various vendors                         | 72,865                         | 115,965                            | 115,965                           | 115,965                     | Fire extinguishers, smoke detectors, carbon monoxide alarms and child car seats              |
| <b>0320</b>       | <b>Office Materials &amp; Supplies</b><br>Various vendors                    | 217,979                        | 324,826                            | 309,651                           | 309,651                     | General office supplies, paper, staples, binders, etc.                                       |
| <b>0324</b>       | <b>Precision, Photographic Artists</b><br>Innovative Printing Systems, Xerox | 55,000                         | 89,700                             | 84,802                            | 84,802                      | Toner for copiers, faxes and printers  |
| <b>0410</b>       | <b>Electrical, Lighting &amp; Communications</b><br>Various vendors          | 85,333                         |                                    |                                   |                             | Security camera installation   |
| <b>0428</b>       | <b>Vehicles</b><br>Vendor to be determined                                   |                                | 300,000                            | 300,000                           | 300,000                     | Vehicles for visitation use  |
| <b>0430</b>       | <b>Furniture &amp; Furnishings</b><br>Various vendors                        | 18,078                         | 452,433                            | 452,433                           | 452,433                     | Desks, chairs, tables, bookshelves, cabinets, cribs,   |
| <b>0801</b>       | <b>Payments to General Fund</b><br>Various vendors                           | 434,013                        | 8,000,000                          | 8,000,000                         | 8,000,000                   | Indirect Cost Allocation Plan costs  |

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                              |           |                                     |           |
|------------------------------|-----------|-------------------------------------|-----------|
| Department<br>Human Services | No.<br>22 | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>Grants Revenue       | No.<br>08 |                                     |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 4,095,717                                   | 4,485,880  | 4,061,456                                      | 4,061,456                                |                                     |
| b)           | Employee Benefits                    | 950,558                                     | 1,220,628  | 969,876  | 969,876                                  |                                     |
| 200          | Purchase of Services                 | 11,722,822                                  | 60,412,376                                       | 61,625,708                                     | 60,312,034                               | (1,313,674)                         |
| 300          | Materials and Supplies               |   |  |  |  |                                     |
| 400          | Equipment                            |   |  |  |  |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
|              | Total                                | 16,769,097                                  | 66,118,884                                       | 66,657,040                                     | 65,343,366                               | (1,313,674)                         |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/23<br>(3) | Fiscal 2024<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/23<br>(5) | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 40                                    | 43  | 43                                      | 38  | (5)                                 |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
|             | Total                | 40                                    | 43  | 43                                      | 38  | (5)                                 |

**Selected Associated Non-Tax Revenues by Type**

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimate<br>Revenues<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|--|--|-------------------------------------|
| Local (Non-Governmental) |  |  |  |  |                                     |
| Federal                  | 5,595,987                                | 4,249,117                                | 5,518,945                                  | 4,205,271                                | (1,313,674)                         |
| State                    | 12,927,963                               | 61,869,767                               | 61,138,095                                 | 61,138,095                               |                                     |
| Other Governments        |  |  |  |  |                                     |
| Other Funds of the City  |  |  |  |  |                                     |
| Total                    | 18,523,950                               | 66,118,884                               | 66,657,040                                 | 65,343,366                               | (1,313,674)                         |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET  |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM         |  |  |  |
|--|--|---|--|---|--|--|--|
| Department<br>Human Services   |  | No.<br>22                                   | Program<br>Child Welfare Operations              |   | No.<br>49                                |  |  |
| Fund<br>Grants Revenue   |  | No.<br>08                                   |  |   |  |  |  |
| <i>Funding Sources</i>   |  | Grant Title                                 |  |   | Grant Number                             | Index Code                                   |  |
| <input checked="" type="checkbox"/>  | Federal                                    | Title XX - Child Protective Services        |  |   | G22033                                   | 222383                                       |  |
|  | State                                      | Award Period                                |  | Type of Grant                                       |  |  |  |
|  | Other Govt.                                | 7/1/24-6/30/25                              |  | Categorical - US Dept. of Health and Human Services |  |  |  |
|  | Local (Non-Govt.)                          | <b>Grant Objective</b>                      |  |   |  |  |  |
| To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services. |  |   |  |   |  |  |  |
| <b>Summary by Class</b>  |  |   |  |   |  |  |  |
| Class<br>(1)   | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5)      | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100 a)   | Personal Services                          | 2,886,708                                   | 2,888,308  | 2,888,308   | 2,888,308                                |  |  |
| 100 b)   | Employee Benefits - Total                  |   |  |   |  |  |  |
|  | Class 186 - Flex Cash Pmts.                |   |  |   |  |  |  |
|  | Class 187 - Worker's Comp. - Disability    |   |  |   |  |  |  |
|  | Class 188 - Worker's Comp. - Medical       |   |  |   |  |  |  |
|  | Class 189 - Medicare Tax                   |   |  |   |  |  |  |
|  | Class 190 - Pension Obligation Bonds       |   |  |   |  |  |  |
|  | Class 191 - Pension Contributions          |   |  |   |  |  |  |
|  | Class 192 - FICA                           |   |  |   |  |  |  |
|  | Class 193 - Health / Medical               |   |  |   |  |  |  |
|  | Class 194 - Group Life                     |   |  |   |  |  |  |
|  | Class 195 - Group Legal                    |   |  |   |  |  |  |
|  | Class 198 - Municipal Plan 10 - City Match |   |  |   |  |  |  |
| 200  | Purchase of Services                       |   |  |   |  |  |  |
| 300  | Materials and Supplies                     |   |  |   |  |  |  |
| 400  | Equipment                                  |   |  |   |  |  |  |
| 500  | Contributions, Indemnities and Taxes       |   |  |   |  |  |  |
| 800  | Payments to Other Funds                    |   |  |   |  |  |  |
| 900  | Advances and Misc. Payments                |   |  |   |  |  |  |
| Total  |  | 2,886,708                                   | 2,888,308  | 2,888,308   | 2,888,308                                |  |  |
| <b>Summary by Funding Source</b>   |  |   |  |   |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)         | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100  | Federal                                    | 2,886,950                                   | 2,888,308  | 2,888,308   | 2,888,308                                |  |  |
| 200  | State                                      |   |  |   |  |  |  |
| 300  | Other Governments                          |   |  |   |  |  |  |
| 400  | Local (Non-Governmental)                   |   |  |   |  |  |  |
| Total  |  | 2,886,950                                   | 2,888,308  | 2,888,308   | 2,888,308                                |  |  |
| <b>Summary of Positions</b>  |  |   |  |   |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)                    | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |  |
| 101  | Full Time - Civilian                       | 40  | 43   | 43  | 38                                       | (5)  |  |
| 105  | Full Time - Uniform                        |   |  |   |  |  |  |
| Total  |  | 40  | 43   | 43  | 38                                       | (5)  |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET             |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |  |
|---|--|---|--|--|--|--|--|
| Department<br>Human Services  |  | No.<br>22                                   | Program<br>Child Welfare Operations              |  | No.<br>49                                |  |  |
| Fund<br>Grants Revenue  |  | No.<br>08                                   |  |  |  |  |  |
| <i>Funding Sources</i>  |  | Grant Title                                 |  |  | Grant Number                             | Index Code                                   |  |
|   | <i>Federal</i>                             | Children and Youth Funding                  |  |  | G22080                                   | 221053                                       |  |
| <b>X</b>  | <i>State</i>                               | Award Period                                |  | Type of Grant                                  |  |  |  |
|   | <i>Other Govt.</i>                         | 7/1/24-6/30/25                              |  | Categorical - PA Dept. of Public Welfare       |  |  |  |
|   | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>                      |  |  |  |  |  |
| Allow for increase in the level of funding from federal, state, or other sources. |  |   |  |  |  |  |  |
| <b>Summary by Class</b>   |  |   |  |  |  |  |  |
| Class<br>(1)  | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100 a)  | Personal Services                          |   |  |  |  |  |  |
| 100 b)  | Employee Benefits - Total                  |   |  |  |  |  |  |
|   | Class 186 - Flex Cash Pmts.                |   |  |  |  |  |  |
|   | Class 187 - Worker's Comp. - Disability    |   |  |  |  |  |  |
|   | Class 188 - Worker's Comp. - Medical       |   |  |  |  |  |  |
|   | Class 189 - Medicare Tax                   |   |  |  |  |  |  |
|   | Class 190 - Pension Obligation Bonds       |   |  |  |  |  |  |
|   | Class 191 - Pension Contributions          |   |  |  |  |  |  |
|   | Class 192 - FICA                           |   |  |  |  |  |  |
|   | Class 193 - Health / Medical               |   |  |  |  |  |  |
|   | Class 194 - Group Life                     |   |  |  |  |  |  |
|   | Class 195 - Group Legal                    |   |  |  |  |  |  |
|   | Class 198 - Municipal Plan 10 - City Match |   |  |  |  |  |  |
| 200   | Purchase of Services                       |   | 48,243,673                                       | 48,243,673                                     | 48,243,673                               |  |  |
| 300   | Materials and Supplies                     |   |  |  |  |  |  |
| 400   | Equipment                                  |   |  |  |  |  |  |
| 500   | Contributions, Indemnities and Taxes       |   |  |  |  |  |  |
| 800   | Payments to Other Funds                    |   |  |  |  |  |  |
| 900   | Advances and Misc. Payments                |   |  |  |  |  |  |
| Total   |  |   | 48,243,673                                       | 48,243,673                                     | 48,243,673                               |  |  |
| <b>Summary by Funding Source</b>  |  |   |  |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)    | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100   | Federal                                    |   |  |  |  |  |  |
| 200   | State                                      |   | 48,243,673                                       | 48,243,673                                     | 48,243,673                               |  |  |
| 300   | Other Governments                          |   |  |  |  |  |  |
| 400   | Local (Non-Governmental)                   |   |  |  |  |  |  |
| Total   |  |   | 48,243,673                                       | 48,243,673                                     | 48,243,673                               |  |  |
| <b>Summary of Positions</b>   |  |   |  |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)               | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |  |
| 101   | Full Time - Civilian                       |   |  |  |  |  |  |
| 105   | Full Time - Uniform                        |   |  |  |  |  |  |
| Total   |  |   |  |  |  |  |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET                          |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |  |
|--|--|---|--|--|--|--|--|
| Department<br>Human Services   |  | No.<br>22   | Program<br>Child Welfare Operations              |  | No.<br>49                                |  |  |
| Fund<br>Grants Revenue   |  | No.<br>08   |  |  |  |  |  |
| <i>Funding Sources</i>   |  | Grant Title                                       |  |  | Grant Number                             | Index Code                                   |  |
| <input checked="" type="checkbox"/>  | Federal                                    | Child Welfare for Education and Leadership (CWEL) |  |  | G22249                                   | 222381                                       |  |
| <input checked="" type="checkbox"/>  | State                                      | Award Period                                      |  | Type of Grant                                  |  |  |  |
|  | Other Govt.                                | 7/1/24-6/30/25                                    |  | Categorical - PA Dept. of Public Welfare       |  |  |  |
|  | Local (Non-Govt.)                          | <b>Grant Objective</b>                            |  |  |  |  |  |
| 95% salary and fringe reimbursement for CYD employees to earn a masters degree in Social Work. |  |   |  |  |  |  |  |
| <b>Summary by Class</b>  |  |   |  |  |  |  |  |
| Class<br>(1)   | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3)       | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100 a)   | Personal Services                          | 1,209,009   | 1,597,572  | 1,173,148                                      | 1,173,148                                |  |  |
| 100 b)   | Employee Benefits - Total                  | 950,558   | 1,220,628  | 969,876  | 969,876                                  |  |  |
|  | Class 186 - Flex Cash Pmts.                |   |  |  |  |  |  |
|  | Class 187 - Worker's Comp. - Disability    | 65,603  | 39,347   | 66,424   | 66,424                                   |  |  |
|  | Class 188 - Worker's Comp. - Medical       |   |  |  |  |  |  |
|  | Class 189 - Medicare Tax                   | 20,818  | 27,353   | 21,424   | 21,424                                   |  |  |
|  | Class 190 - Pension Obligation Bonds       |   |  |  |  |  |  |
|  | Class 191 - Pension Contributions          | 437,382   | 600,205  | 448,992  | 448,992                                  |  |  |
|  | Class 192 - FICA                           | 89,012  | 116,963  | 91,608   | 91,608                                   |  |  |
|  | Class 193 - Health / Medical               | 333,113   | 430,768  | 337,124  | 337,124                                  |  |  |
|  | Class 194 - Group Life                     | 959   | 1,240  | 892  | 892                                      |  |  |
|  | Class 195 - Group Legal                    | 3,671   | 4,752  | 3,412  | 3,412                                    |  |  |
|  | Class 198 - Municipal Plan 10 - City Match |   |  |  |  |  |  |
| 200  | Purchase of Services                       |   |  |  |  |  |  |
| 300  | Materials and Supplies                     |   |  |  |  |  |  |
| 400  | Equipment                                  |   |  |  |  |  |  |
| 500  | Contributions, Indemnities and Taxes       |   |  |  |  |  |  |
| 800  | Payments to Other Funds                    |   |  |  |  |  |  |
| 900  | Advances and Misc. Payments                |   |  |  |  |  |  |
| Total  |  | 2,159,567   | 2,818,200  | 2,143,024                                      | 2,143,024                                |  |  |
| <b>Summary by Funding Source</b>   |  |   |  |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)          | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)    | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100  | Federal                                    | 1,178,045   |  |  |  |  |  |
| 200  | State                                      | 2,159,567   | 2,818,200  | 2,143,024                                      | 2,143,024                                |  |  |
| 300  | Other Governments                          |   |  |  |  |  |  |
| 400  | Local (Non-Governmental)                   |   |  |  |  |  |  |
| Total  |  | 3,337,612   | 2,818,200  | 2,143,024                                      | 2,143,024                                |  |  |
| <b>Summary of Positions</b>  |  |   |  |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)                     | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)               | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |  |
| 101  | Full Time - Civilian                       |   |  |  |  |  |  |
| 105  | Full Time - Uniform                        |   |  |  |  |  |  |
| Total  |  |   |  |  |  |  |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET                   |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |  |
|---|--|---|--|--|--|--|--|
| Department<br>Human Services  |  | No.<br>22                                   | Program<br>Child Welfare Operations              |  | No.<br>49                                |  |  |
| Fund<br>Grants Revenue  |  | No.<br>08                                   |  |  |  |  |  |
| <i>Funding Sources</i>  |  | Grant Title                                 |  |  | Grant Number                             | Index Code                                   |  |
|   | <i>Federal</i>                             | Human Services Development Fund (HSDF)      |  |  | G22506                                   | 222380                                       |  |
| <b>X</b>  | <i>State</i>                               | Award Period                                |  | Type of Grant                                  |  |  |  |
|   | <i>Other Govt.</i>                         | 7/1/24-6/30/25                              |  | Categorical - PA Dept. of Public Welfare       |  |  |  |
|   | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>                      |  |  |  |  |  |
| To provide legal and counseling services to abused women who qualify for HSDF services. |  |   |  |  |  |  |  |
| <b>Summary by Class</b>   |  |   |  |  |  |  |  |
| Class<br>(1)  | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100 a)  | Personal Services                          |   |  |  |  |  |  |
| 100 b)  | Employee Benefits - Total                  |   |  |  |  |  |  |
|   | Class 186 - Flex Cash Pmts.                |   |  |  |  |  |  |
|   | Class 187 - Worker's Comp. - Disability    |   |  |  |  |  |  |
|   | Class 188 - Worker's Comp. - Medical       |   |  |  |  |  |  |
|   | Class 189 - Medicare Tax                   |   |  |  |  |  |  |
|   | Class 190 - Pension Obligation Bonds       |   |  |  |  |  |  |
|   | Class 191 - Pension Contributions          |   |  |  |  |  |  |
|   | Class 192 - FICA                           |   |  |  |  |  |  |
|   | Class 193 - Health / Medical               |   |  |  |  |  |  |
|   | Class 194 - Group Life                     |   |  |  |  |  |  |
|   | Class 195 - Group Legal                    |   |  |  |  |  |  |
|   | Class 198 - Municipal Plan 10 - City Match |   |  |  |  |  |  |
| 200   | Purchase of Services                       | 220,000                                     | 220,000  | 220,000  | 220,000                                  |  |  |
| 300   | Materials and Supplies                     |   |  |  |  |  |  |
| 400   | Equipment                                  |   |  |  |  |  |  |
| 500   | Contributions, Indemnities and Taxes       |   |  |  |  |  |  |
| 800   | Payments to Other Funds                    |   |  |  |  |  |  |
| 900   | Advances and Misc. Payments                |   |  |  |  |  |  |
| Total   |  | 220,000                                     | 220,000  | 220,000  | 220,000                                  |  |  |
| <b>Summary by Funding Source</b>  |  |   |  |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)    | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100   | Federal                                    |   |  |  |  |  |  |
| 200   | State                                      | 220,000                                     | 220,000  | 220,000  | 220,000                                  |  |  |
| 300   | Other Governments                          |   |  |  |  |  |  |
| 400   | Local (Non-Governmental)                   |   |  |  |  |  |  |
| Total   |  | 220,000                                     | 220,000  | 220,000  | 220,000                                  |  |  |
| <b>Summary of Positions</b>   |  |   |  |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)               | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |  |
| 101   | Full Time - Civilian                       |   |  |  |  |  |  |
| 105   | Full Time - Uniform                        |   |  |  |  |  |  |
| Total   |  |   |  |  |  |  |  |

71-53P (Program Based Budgeting Version)

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                              |           |                                     |           |
|------------------------------|-----------|-------------------------------------|-----------|
| Department<br>Human Services | No.<br>22 | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>Grants Revenue       | No.<br>08 |                                     |           |

|   |                                 |   |            |
|---|---------------------------------|---|------------|
| <i>Funding Sources</i>                      | Grant Title                     | Grant Number  | Index Code |
| <input checked="" type="checkbox"/> Federal | Child and Family Service Review | G22507  | 222385     |
| <input type="checkbox"/> State              | Award Period                    | Type of Grant                                       |            |
| <input type="checkbox"/> Other Govt.        | 7/1/22-6/30/23                  | Categorical - US Dept. of Health and Human Services |            |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Grant Objective</b>          |   |            |

The CFSR was established by the federal Administration for Children and Families (ACF), Children’s Bureau (CB) to ensure states’ conformity with federal child welfare requirements, to determine what is actually experienced by children and families as they are engaged in child welfare services and to assist states in enhancing their capacity to help children and families achieve positive outcomes. The CFSR focuses on the assessment of safety, permanency, and well-being outcomes, as well as seven systemic factors.

**Summary by Class**

| Class  | Description                                | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriations | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          |                                      |   |   |                                   |                              |
| 100 b) | Employee Benefits - Total                  |                                      |   |   |                                   |                              |
|        | Class 186 - Flex Cash Pmts.                |                                      |   |   |                                   |                              |
|        | Class 187 - Worker's Comp. - Disability    |                                      |   |   |                                   |                              |
|        | Class 188 - Worker's Comp. - Medical       |                                      |   |   |                                   |                              |
|        | Class 189 - Medicare Tax                   |                                      |   |   |                                   |                              |
|        | Class 190 - Pension Obligation Bonds       |                                      |   |   |                                   |                              |
|        | Class 191 - Pension Contributions          |                                      |   |   |                                   |                              |
|        | Class 192 - FICA                           |                                      |   |   |                                   |                              |
|        | Class 193 - Health / Medical               |                                      |   |   |                                   |                              |
|        | Class 194 - Group Life                     |                                      |   |   |                                   |                              |
|        | Class 195 - Group Legal                    |                                      |   |   |                                   |                              |
|        | Class 198 - Municipal Plan 10 - City Match |                                      |   |   |                                   |                              |
| 200    | Purchase of Services                       | 2,430                                |   |   |                                   |                              |
| 300    | Materials and Supplies                     |                                      |   |   |                                   |                              |
| 400    | Equipment                                  |                                      |   |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                              |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
| Total  |  | 2,430                                |   |   |                                   |                              |

**Summary by Funding Source**

| Code  | Category                 | Fiscal 2023<br>Actual<br>Revenues | Fiscal 2024<br>Original<br>Budget | Fiscal 2024<br>Estimated<br>Revenues | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|-------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)   | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100   | Federal                  | 192,970                           |                                   |                                      |                                   |                              |
| 200   | State                    |                                   |                                   |                                      |                                   |                              |
| 300   | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400   | Local (Non-Governmental) |                                   |                                   |                                      |                                   |                              |
| Total |                          | 192,970                           |                                   |                                      |                                   |                              |

**Summary of Positions**

| Code  | Category             | Actual Pos.<br>6/30/23 | Fiscal 2024<br>Budgeted Pos. | Incr. Run<br>PPE 11/26/23 | Fiscal 2025<br>Budgeted Pos. | Inc. / (Dec.)<br>(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<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |  |
|---|--|---|--|--|--|--|--|
| Department<br>Human Services  |  | No.<br>22                                   | Program<br>Child Welfare Operations              |  | No.<br>49                                |  |  |
| Fund<br>Grants Revenue  |  | No.<br>08                                   |  |  |  |  |  |
| <i>Funding Sources</i>  |  | Grant Title                                 |  |  | Grant Number                             | Index Code                                   |  |
|   | <i>Federal</i>                             | Housing Assistance Initiative               |  |  | G22527                                   | 222379                                       |  |
| <b>X</b>  | <i>State</i>                               | Award Period                                |  | Type of Grant                                  |  |  |  |
|   | <i>Other Govt.</i>                         | 7/1/24-6/30/25                              |  | Categorical - PA Dept. of Public Welfare       |  |  |  |
|   | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>                      |  |  |  |  |  |
| To provide permanent supportive housing to families.                  |  |   |  |  |  |  |  |
| <b>Summary by Class</b>   |  |   |  |  |  |  |  |
| Class<br>(1)  | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100 a)  | Personal Services                          |   |  |  |  |  |  |
| 100 b)  | Employee Benefits - Total                  |   |  |  |  |  |  |
|   | Class 186 - Flex Cash Pmts.                |   |  |  |  |  |  |
|   | Class 187 - Worker's Comp. - Disability    |   |  |  |  |  |  |
|   | Class 188 - Worker's Comp. - Medical       |   |  |  |  |  |  |
|   | Class 189 - Medicare Tax                   |   |  |  |  |  |  |
|   | Class 190 - Pension Obligation Bonds       |   |  |  |  |  |  |
|   | Class 191 - Pension Contributions          |   |  |  |  |  |  |
|   | Class 192 - FICA                           |   |  |  |  |  |  |
|   | Class 193 - Health / Medical               |   |  |  |  |  |  |
|   | Class 194 - Group Life                     |   |  |  |  |  |  |
|   | Class 195 - Group Legal                    |   |  |  |  |  |  |
|   | Class 198 - Municipal Plan 10 - City Match |   |  |  |  |  |  |
| 200   | Purchase of Services                       | 2,603,388                                   | 2,639,087  | 2,850,214                                      | 2,850,214                                |  |  |
| 300   | Materials and Supplies                     |   |  |  |  |  |  |
| 400   | Equipment                                  |   |  |  |  |  |  |
| 500   | Contributions, Indemnities and Taxes       |   |  |  |  |  |  |
| 800   | Payments to Other Funds                    |   |  |  |  |  |  |
| 900   | Advances and Misc. Payments                |   |  |  |  |  |  |
| Total   |  | 2,603,388                                   | 2,639,087  | 2,850,214                                      | 2,850,214                                |  |  |
| <b>Summary by Funding Source</b>                                      |  |   |  |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)    | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100   | Federal                                    |   |  |  |  |  |  |
| 200   | State                                      | 2,509,568                                   | 2,639,087  | 2,850,214                                      | 2,850,214                                |  |  |
| 300   | Other Governments                          |   |  |  |  |  |  |
| 400   | Local (Non-Governmental)                   |   |  |  |  |  |  |
| Total   |  | 2,509,568                                   | 2,639,087  | 2,850,214                                      | 2,850,214                                |  |  |
| <b>Summary of Positions</b>   |  |   |  |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)               | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |  |
| 101   | Full Time - Civilian                       |   |  |  |  |  |  |
| 105   | Full Time - Uniform                        |   |  |  |  |  |  |
| Total   |  |   |  |  |  |  |  |

71-53P (Program Based Budgeting Version)

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                              |           |                                     |           |
|------------------------------|-----------|-------------------------------------|-----------|
| Department<br>Human Services | No.<br>22 | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>Grants Revenue       | No.<br>08 |                                     |           |

|   |   |   |            |
|---|---|---|------------|
| <i>Funding Sources</i>                      | Grant Title<br>PA Promising Practice: Dependent Youth | Grant Number<br>G22528                                    | Index Code |
| <input checked="" type="checkbox"/> Federal |   |   |            |
| <input type="checkbox"/> State              | Award Period<br>7/1/24-6/30/25                        | Type of Grant<br>Categorical - PA Dept. of Public Welfare |            |
| <input type="checkbox"/> Other Govt.        |   |   |            |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Grant Objective</b>                                |   |            |

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

**Summary by Class**

| Class  | Description                                | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriations | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          |                                      |   |   |                                   |                              |
| 100 b) | Employee Benefits - Total                  |                                      |   |   |                                   |                              |
|        | Class 186 - Flex Cash Pmts.                |                                      |   |   |                                   |                              |
|        | Class 187 - Worker's Comp. - Disability    |                                      |   |   |                                   |                              |
|        | Class 188 - Worker's Comp. - Medical       |                                      |   |   |                                   |                              |
|        | Class 189 - Medicare Tax                   |                                      |   |   |                                   |                              |
|        | Class 190 - Pension Obligation Bonds       |                                      |   |   |                                   |                              |
|        | Class 191 - Pension Contributions          |                                      |   |   |                                   |                              |
|        | Class 192 - FICA                           |                                      |   |   |                                   |                              |
|        | Class 193 - Health / Medical               |                                      |   |   |                                   |                              |
|        | Class 194 - Group Life                     |                                      |   |   |                                   |                              |
|        | Class 195 - Group Legal                    |                                      |   |   |                                   |                              |
|        | Class 198 - Municipal Plan 10 - City Match |                                      |   |   |                                   |                              |
| 200    | Purchase of Services                       | 450,000                              | 450,000                                   | 450,000                                 | 450,000                           |                              |
| 300    | Materials and Supplies                     |                                      |   |   |                                   |                              |
| 400    | Equipment                                  |                                      |   |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                              |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
|        | Total                                      | 450,000                              | 450,000                                   | 450,000                                 | 450,000                           |                              |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2023<br>Actual<br>Revenues | Fiscal 2024<br>Original<br>Budget | Fiscal 2024<br>Estimated<br>Revenues | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  |                                   |                                   |                                      |                                   |                              |
| 200  | State                    | 463,090                           | 450,000                           | 450,000                              | 450,000                           |                              |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) |                                   |                                   |                                      |                                   |                              |
|      | Total                    | 463,090                           | 450,000                           | 450,000                              | 450,000                           |                              |

**Summary of Positions**

| Code | Category             | Actual Pos.<br>6/30/23 | Fiscal 2024<br>Budgeted Pos. | Incr. Run<br>PPE 11/26/23 | Fiscal 2025<br>Budgeted Pos. | Inc. / (Dec.)<br>(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<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET   |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |  |
|---|--|---|--|--|--|--|--|
| Department<br>Human Services  |  | No.<br>22                                   | Program<br>Child Welfare Operations              |  | No.<br>49                                |  |  |
| Fund<br>Grants Revenue  |  | No.<br>08                                   |  |  |  |  |  |
| <i>Funding Sources</i>  |  | Grant Title                                 |  | Grant Number                                   | Index Code                               |  |  |
|   | <i>Federal</i>                             | Family Group Decision Making (FGDM)         |  | G22566   | 222368                                   |  |  |
| <b>X</b>  | <i>State</i>                               | Award Period                                |  | Type of Grant                                  |  |  |  |
|   | <i>Other Govt.</i>                         | 7/1/24-6/30/25                              |  | Categorical - PA Dept. of Public Welfare       |  |  |  |
|   | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>                      |  |  |  |  |  |
| To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. |  |   |  |  |  |  |  |
| <b>Summary by Class</b>   |  |   |  |  |  |  |  |
| Class<br>(1)  | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100 a)  | Personal Services                          |   |  |  |  |  |  |
| 100 b)  | Employee Benefits - Total                  |   |  |  |  |  |  |
|   | Class 186 - Flex Cash Pmts.                |   |  |  |  |  |  |
|   | Class 187 - Worker's Comp. - Disability    |   |  |  |  |  |  |
|   | Class 188 - Worker's Comp. - Medical       |   |  |  |  |  |  |
|   | Class 189 - Medicare Tax                   |   |  |  |  |  |  |
|   | Class 190 - Pension Obligation Bonds       |   |  |  |  |  |  |
|   | Class 191 - Pension Contributions          |   |  |  |  |  |  |
|   | Class 192 - FICA                           |   |  |  |  |  |  |
|   | Class 193 - Health / Medical               |   |  |  |  |  |  |
|   | Class 194 - Group Life                     |   |  |  |  |  |  |
|   | Class 195 - Group Legal                    |   |  |  |  |  |  |
|   | Class 198 - Municipal Plan 10 - City Match |   |  |  |  |  |  |
| 200   | Purchase of Services                       | 579,500                                     | 598,500  | 598,500  | 598,500                                  |  |  |
| 300   | Materials and Supplies                     |   |  |  |  |  |  |
| 400   | Equipment                                  |   |  |  |  |  |  |
| 500   | Contributions, Indemnities and Taxes       |   |  |  |  |  |  |
| 800   | Payments to Other Funds                    |   |  |  |  |  |  |
| 900   | Advances and Misc. Payments                |   |  |  |  |  |  |
| Total   |  | 579,500                                     | 598,500  | 598,500  | 598,500                                  |  |  |
| <b>Summary by Funding Source</b>  |  |   |  |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)    | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100   | Federal                                    |   |  |  |  |  |  |
| 200   | State                                      | 579,500                                     | 598,500  | 598,500  | 598,500                                  |  |  |
| 300   | Other Governments                          |   |  |  |  |  |  |
| 400   | Local (Non-Governmental)                   |   |  |  |  |  |  |
| Total   |  | 579,500                                     | 598,500  | 598,500  | 598,500                                  |  |  |
| <b>Summary of Positions</b>   |  |   |  |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)               | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |  |
| 101   | Full Time - Civilian                       |   |  |  |  |  |  |
| 105   | Full Time - Uniform                        |   |  |  |  |  |  |
| Total   |  |   |  |  |  |  |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET                                  |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |  |
|--|--|---|--|--|--|--|--|
| Department<br>Human Services   |  | No.<br>22                                   | Program<br>Child Welfare Operations              |  | No.<br>49                                |  |  |
| Fund<br>Grants Revenue   |  | No.<br>08                                   |  |  |  |  |  |
| <i>Funding Sources</i>   |  | Grant Title                                 |  | Grant Number                                   | Index Code                               |  |  |
|  | <i>Federal</i>                             | Functional Family Therapy                   |  | G22566   | 222371                                   |  |  |
| <b>X</b>   | <i>State</i>                               | Award Period                                |  | Type of Grant                                  |  |  |  |
|  | <i>Other Govt.</i>                         | 7/1/24-6/30/25                              |  | Categorical - PA Dept. of Public Welfare       |  |  |  |
|  | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>                      |  |  |  |  |  |
| Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth. |  |   |  |  |  |  |  |
| <b>Summary by Class</b>  |  |   |  |  |  |  |  |
| Class<br>(1)   | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100 a)   | Personal Services                          |   |  |  |  |  |  |
| 100 b)   | Employee Benefits - Total                  |   |  |  |  |  |  |
|  | Class 186 - Flex Cash Pmts.                |   |  |  |  |  |  |
|  | Class 187 - Worker's Comp. - Disability    |   |  |  |  |  |  |
|  | Class 188 - Worker's Comp. - Medical       |   |  |  |  |  |  |
|  | Class 189 - Medicare Tax                   |   |  |  |  |  |  |
|  | Class 190 - Pension Obligation Bonds       |   |  |  |  |  |  |
|  | Class 191 - Pension Contributions          |   |  |  |  |  |  |
|  | Class 192 - FICA                           |   |  |  |  |  |  |
|  | Class 193 - Health / Medical               |   |  |  |  |  |  |
|  | Class 194 - Group Life                     |   |  |  |  |  |  |
|  | Class 195 - Group Legal                    |   |  |  |  |  |  |
|  | Class 198 - Municipal Plan 10 - City Match |   |  |  |  |  |  |
| 200  | Purchase of Services                       | 140,173                                     | 149,673  | 149,150  | 149,150                                  |  |  |
| 300  | Materials and Supplies                     |   |  |  |  |  |  |
| 400  | Equipment                                  |   |  |  |  |  |  |
| 500  | Contributions, Indemnities and Taxes       |   |  |  |  |  |  |
| 800  | Payments to Other Funds                    |   |  |  |  |  |  |
| 900  | Advances and Misc. Payments                |   |  |  |  |  |  |
|  | <b>Total</b>                               | <b>140,173</b>                              | <b>149,673</b>                                   | <b>149,150</b>                                 | <b>149,150</b>                           |  |  |
| <b>Summary by Funding Source</b>   |  |   |  |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)    | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100  | Federal                                    |   |  |  |  |  |  |
| 200  | State                                      | 140,173                                     | 149,673  | 149,150  | 149,150                                  |  |  |
| 300  | Other Governments                          |   |  |  |  |  |  |
| 400  | Local (Non-Governmental)                   |   |  |  |  |  |  |
|  | <b>Total</b>                               | <b>140,173</b>                              | <b>149,673</b>                                   | <b>149,150</b>                                 | <b>149,150</b>                           |  |  |
| <b>Summary of Positions</b>  |  |   |  |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)               | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |  |
| 101  | Full Time - Civilian                       |   |  |  |  |  |  |
| 105  | Full Time - Uniform                        |   |  |  |  |  |  |
|  | <b>Total</b>                               |   |  |  |  |  |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET  |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |  |
|--|--|---|--|--|--|--|--|
| Department<br>Human Services   |  | No.<br>22                                   | Program<br>Child Welfare Operations              |  | No.<br>49                                |  |  |
| Fund<br>Grants Revenue   |  | No.<br>08                                   |  |  |  |  |  |
| <i>Funding Sources</i>   |  | Grant Title                                 |  |  | Grant Number                             | Index Code                                   |  |
|  | <i>Federal</i>                             | Youth Village (YV) Lifeset                  |  |  | G22566                                   | 222367                                       |  |
| <b>X</b>   | <i>State</i>                               | Award Period                                |  | Type of Grant                                  |  |  |  |
|  | <i>Other Govt.</i>                         | 7/1/24-6/30/25                              |  | PA Department of Human Services                |  |  |  |
|  | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>                      |  |  |  |  |  |
| <p>The YV LifeSet program has been designed to provide transition services to young adults, ages 17-22, leaving the foster care, juvenile justice, and mental health systems, or who would otherwise find themselves without the necessary skills and resources to live successfully at this critical junction in their young lives.</p> |  |   |  |  |  |  |  |
| <b>Summary by Class</b>  |  |   |  |  |  |  |  |
| Class<br>(1)   | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100 a)   | Personal Services                          |   |  |  |  |  |  |
| 100 b)   | Employee Benefits - Total                  |   |  |  |  |  |  |
|  | Class 186 - Flex Cash Pmts.                |   |  |  |  |  |  |
|  | Class 187 - Worker's Comp. - Disability    |   |  |  |  |  |  |
|  | Class 188 - Worker's Comp. - Medical       |   |  |  |  |  |  |
|  | Class 189 - Medicare Tax                   |   |  |  |  |  |  |
|  | Class 190 - Pension Obligation Bonds       |   |  |  |  |  |  |
|  | Class 191 - Pension Contributions          |   |  |  |  |  |  |
|  | Class 192 - FICA                           |   |  |  |  |  |  |
|  | Class 193 - Health / Medical               |   |  |  |  |  |  |
|  | Class 194 - Group Life                     |   |  |  |  |  |  |
|  | Class 195 - Group Legal                    |   |  |  |  |  |  |
|  | Class 198 - Municipal Plan 10 - City Match |   |  |  |  |  |  |
| 200  | Purchase of Services                       | 544,208                                     | 544,208  | 598,628  | 598,628                                  |  |  |
| 300  | Materials and Supplies                     |   |  |  |  |  |  |
| 400  | Equipment                                  |   |  |  |  |  |  |
| 500  | Contributions, Indemnities and Taxes       |   |  |  |  |  |  |
| 800  | Payments to Other Funds                    |   |  |  |  |  |  |
| 900  | Advances and Misc. Payments                |   |  |  |  |  |  |
| Total  |  | 544,208                                     | 544,208  | 598,628  | 598,628                                  |  |  |
| <b>Summary by Funding Source</b>   |  |   |  |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)    | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100  | Federal                                    |   |  |  |  |  |  |
| 200  | State                                      | 544,208                                     | 544,208  | 598,628  | 598,628                                  |  |  |
| 300  | Other Governments                          |   |  |  |  |  |  |
| 400  | Local (Non-Governmental)                   |   |  |  |  |  |  |
| Total  |  | 544,208                                     | 544,208  | 598,628  | 598,628                                  |  |  |
| <b>Summary of Positions</b>  |  |   |  |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)               | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |  |
| 101  | Full Time - Civilian                       |   |  |  |  |  |  |
| 105  | Full Time - Uniform                        |   |  |  |  |  |  |
| Total  |  |   |  |  |  |  |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET  |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |  |
|--|--|---|--|--|--|--|--|
| Department<br>Human Services   |  | No.<br>22                                   | Program<br>Child Welfare Operations              |  | No.<br>49                                |  |  |
| Fund<br>Grants Revenue   |  | No.<br>08                                   |  |  |  |  |  |
| <i>Funding Sources</i>   |  | Grant Title                                 |  |  | Grant Number                             | Index Code                                   |  |
|  | <i>Federal</i>                             | Healthy Families America                    |  |  | G22566                                   | 222372                                       |  |
| <b>X</b>   | <i>State</i>                               | Award Period                                |  | Type of Grant                                  |  |  |  |
|  | <i>Other Govt.</i>                         | 7/1/24-6/30/25                              |  | Categorical - PA Dept. of Public Welfare       |  |  |  |
|  | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>                      |  |  |  |  |  |
| <p>Healthy Families of America (HFA) is a home visiting program model designed to work with families with histories of trauma, intimate partner violence, mental health issues, and/or substance abuse issues. HFA services are offered voluntarily, intensively, and over the long term (3 to 5 years after the birth of the baby) with the goal of building protective factors to prevent child abuse and neglect.1 HFP promotes positive parenting practices, healthy child growth, and strengthening parent-child relationships.</p> |  |   |  |  |  |  |  |
| <b>Summary by Class</b>  |  |   |  |  |  |  |  |
| Class<br>(1)   | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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                       | 1,868,201                                   | 1,868,201  | 1,917,364                                      | 1,917,364                                |  |  |
| 300  | Materials and Supplies                     |   |  |  |  |  |  |
| 400  | Equipment                                  |   |  |  |  |  |  |
| 500  | Contributions, Indemnities and Taxes       |   |  |  |  |  |  |
| 800  | Payments to Other Funds                    |   |  |  |  |  |  |
| 900  | Advances and Misc. Payments                |   |  |  |  |  |  |
| Total  |  | 1,868,201                                   | 1,868,201  | 1,917,364                                      | 1,917,364                                |  |  |
| <b>Summary by Funding Source</b>   |  |   |  |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)    | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100  | Federal                                    |   |  |  |  |  |  |
| 200  | State                                      | 1,868,201                                   | 1,868,201  | 1,917,364                                      | 1,917,364                                |  |  |
| 300  | Other Governments                          |   |  |  |  |  |  |
| 400  | Local (Non-Governmental)                   |   |  |  |  |  |  |
| Total  |  | 1,868,201                                   | 1,868,201  | 1,917,364                                      | 1,917,364                                |  |  |
| <b>Summary of Positions</b>  |  |   |  |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)               | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |  |
| 101  | Full Time - Civilian                       |   |  |  |  |  |  |
| 105  | Full Time - Uniform                        |   |  |  |  |  |  |
| Total  |  |   |  |  |  |  |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET   |  |   | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM      |  |  |  |
|---|--|---|--|--|--|--|
| Department<br>Human Services  |  | No.<br>22                                   | Program<br>Child Welfare Operations              |  | No.<br>49                                |  |
| Fund<br>Grants Revenue  |  | No.<br>08                                   |  |  |  |  |
| <i>Funding Sources</i>  |  | Grant Title                                 |  | Grant Number                                   | Index Code                               |  |
|   | <i>Federal</i>                             | Evidence Based Parenting Program            |  | G22566   | 222373                                   |  |
| <b>X</b>  | <i>State</i>                               | Award Period                                |  | Type of Grant                                  |  |  |
|   | <i>Other Govt.</i>                         | 7/1/23-6/30/24                              |  | Categorical - PA Dept. of Public Welfare       |  |  |
|   | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>                      |  |  |  |  |
| The Evidence Based Parenting Program (EBPP) is the country's first culturally-adapted parenting skill-building program for parents of African American children. EBPP consists of 15 three-hour training sessions to be offered to small groups. The program contains culturally-specific parenting strategies, general parenting strategies, basic parenting skills taught in a culturally-sensitive manner, using African American language expressions and African proverbs, and special program topics such as single parenting and preventing drug abuse. This is an opportunity for Philadelphia to address disproportionality in the system, while still giving parents needed help. Philadelphia struggles with the highest poverty rate among the largest cities in the country. Third poverty rate impacts African American Youth the most. Near 13% of the City's population live in such deep poverty that they are 50% below the poverty line. |  |   |  |  |  |  |
| <b>Summary by Class</b>   |  |   |  |  |  |  |
| Class<br>(1)  | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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                       | 898,179                                     | 923,552  |  |  |  |
| 300   | Materials and Supplies                     |   |  |  |  |  |
| 400   | Equipment                                  |   |  |  |  |  |
| 500   | Contributions, Indemnities and Taxes       |   |  |  |  |  |
| 800   | Payments to Other Funds                    |   |  |  |  |  |
| 900   | Advances and Misc. Payments                |   |  |  |  |  |
| Total   |  | 898,179                                     | 923,552  |  |  |  |
| <b>Summary by Funding Source</b>  |  |   |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)    | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |
| 100   | Federal                                    |   |  |  |  |  |
| 200   | State                                      | 775,424                                     | 923,552  |  |  |  |
| 300   | Other Governments                          |   |  |  |  |  |
| 400   | Local (Non-Governmental)                   |   |  |  |  |  |
| Total   |  | 775,424                                     | 923,552  |  |  |  |
| <b>Summary of Positions</b>   |  |   |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)               | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
| 101   | Full Time - Civilian                       |   |  |  |  |  |
| 105   | Full Time - Uniform                        |   |  |  |  |  |
| Total   |  |   |  |  |  |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET  |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |  |
|--|--|---|--|--|--|--|--|
| Department<br>Human Services   |  | No.<br>22                                   | Program<br>Child Welfare Operations              |  | No.<br>49                                |  |  |
| Fund<br>Grants Revenue   |  | No.<br>08                                   |  |  |  |  |  |
| <i>Funding Sources</i>   |  | Grant Title                                 |  | Grant Number                                   | Index Code                               |  |  |
|  | <i>Federal</i>                             | CONNECT                                     |  | G22566   | 222388                                   |  |  |
| <b>X</b>   | <i>State</i>                               | Award Period                                |  | Type of Grant                                  |  |  |  |
|  | <i>Other Govt.</i>                         | 7/1/24-6/30/25                              |  | Categorical - PA Dept. of Public Welfare       |  |  |  |
|  | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>                      |  |  |  |  |  |
| To promote social, emotional, and behavioral adjustment and attached security in children and youth between the ages of 8 and 18 years of age. |  |   |  |  |  |  |  |
| <b>Summary by Class</b>  |  |   |  |  |  |  |  |
| Class<br>(1)   | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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                       |   |  | 307,800  | 307,800                                  |  |  |
| 300  | Materials and Supplies                     |   |  |  |  |  |  |
| 400  | Equipment                                  |   |  |  |  |  |  |
| 500  | Contributions, Indemnities and Taxes       |   |  |  |  |  |  |
| 800  | Payments to Other Funds                    |   |  |  |  |  |  |
| 900  | Advances and Misc. Payments                |   |  |  |  |  |  |
| Total  |  |   |  | 307,800  | 307,800                                  |  |  |
| <b>Summary by Funding Source</b>   |  |   |  |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)    | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100  | Federal                                    |   |  |  |  |  |  |
| 200  | State                                      |   |  | 307,800  | 307,800                                  |  |  |
| 300  | Other Governments                          |   |  |  |  |  |  |
| 400  | Local (Non-Governmental)                   |   |  |  |  |  |  |
| Total  |  |   |  | 307,800  | 307,800                                  |  |  |
| <b>Summary of Positions</b>  |  |   |  |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)               | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |  |
| 101  | Full Time - Civilian                       |   |  |  |  |  |  |
| 105  | Full Time - Uniform                        |   |  |  |  |  |  |
| Total  |  |   |  |  |  |  |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET   |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |  |
|---|--|---|--|--|--|--|--|
| Department<br>Human Services  |  | No.<br>22                                   | Program<br>Child Welfare Operations              |  | No.<br>49                                |  |  |
| Fund<br>Grants Revenue  |  | No.<br>08                                   |  |  |  |  |  |
| <i>Funding Sources</i>  |  | Grant Title                                 |  |  | Grant Number                             | Index Code                                   |  |
|   | <i>Federal</i>                             | Seeking Safety                              |  |  | G22566                                   | 222389                                       |  |
| <b>X</b>  | <i>State</i>                               | Award Period                                |  | Type of Grant                                  |  |  |  |
|   | <i>Other Govt.</i>                         | 7/1/24-6/30/25                              |  | Categorical - PA Dept. of Public Welfare       |  |  |  |
|   | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>                      |  |  |  |  |  |
| To help parents or parenting youth attain safety from trauma by reducing trauma symptoms and increase safe coping in: relationships, thinking, behavior and emotions. |  |   |  |  |  |  |  |
| <b>Summary by Class</b>   |  |   |  |  |  |  |  |
| Class<br>(1)  | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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                       |   |  | 307,800  | 307,800                                  |  |  |
| 300   | Materials and Supplies                     |   |  |  |  |  |  |
| 400   | Equipment                                  |   |  |  |  |  |  |
| 500   | Contributions, Indemnities and Taxes       |   |  |  |  |  |  |
| 800   | Payments to Other Funds                    |   |  |  |  |  |  |
| 900   | Advances and Misc. Payments                |   |  |  |  |  |  |
| Total   |  |   |  | 307,800  | 307,800                                  |  |  |
| <b>Summary by Funding Source</b>  |  |   |  |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)    | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100   | Federal                                    |   |  |  |  |  |  |
| 200   | State                                      |   |  | 307,800  | 307,800                                  |  |  |
| 300   | Other Governments                          |   |  |  |  |  |  |
| 400   | Local (Non-Governmental)                   |   |  |  |  |  |  |
| Total   |  |   |  | 307,800  | 307,800                                  |  |  |
| <b>Summary of Positions</b>   |  |   |  |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)               | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |  |
| 101   | Full Time - Civilian                       |   |  |  |  |  |  |
| 105   | Full Time - Uniform                        |   |  |  |  |  |  |
| Total   |  |   |  |  |  |  |  |

71-53P (Program Based Budgeting Version)

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                              |           |                                     |           |
|------------------------------|-----------|-------------------------------------|-----------|
| Department<br>Human Services | No.<br>22 | Program<br>Child Welfare Operations | No.<br>49 |
| Fund<br>Grants Revenue       | No.<br>08 |                                     |           |

|   |                             |  |            |
|---|-----------------------------|--|------------|
| <i>Funding Sources</i>                      | Grant Title                 | Grant Number                             | Index Code |
| <input checked="" type="checkbox"/> Federal | Caseworker Visitation Grant | G22630                                   | 222366     |
| <input type="checkbox"/> State              | Award Period                | Type of Grant                            |            |
| <input type="checkbox"/> Other Govt.        | 10/01/2024 - 09/30/2025     | Categorical - PA Dept. of Public Welfare |            |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Grant Objective</b>      |  |            |

To improve the quality of caseworker visits with an emphasis on improving caseworker decision making on the safety, permanency, and well-being of a foster child.

**Summary by Class**

| Class  | Description                                | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriations | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(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                       | 192,970                              | 217,734                                   | 217,734                                 | 217,734                           |                              |
| 300    | Materials and Supplies                     |                                      |   |   |                                   |                              |
| 400    | Equipment                                  |                                      |   |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                              |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
| Total  |  | 192,970                              | 217,734                                   | 217,734                                 | 217,734                           |                              |

**Summary by Funding Source**

| Code  | Category                 | Fiscal 2023<br>Actual<br>Revenues | Fiscal 2024<br>Original<br>Budget | Fiscal 2024<br>Estimated<br>Revenues | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|-------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)   | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100   | Federal                  |                                   | 217,734                           | 217,734                              | 217,734                           |                              |
| 200   | State                    |                                   |                                   |                                      |                                   |                              |
| 300   | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400   | Local (Non-Governmental) |                                   |                                   |                                      |                                   |                              |
| Total |                          |                                   | 217,734                           | 217,734                              | 217,734                           |                              |

**Summary of Positions**

| Code  | Category             | Actual Pos.<br>6/30/23 | Fiscal 2024<br>Budgeted Pos. | Incr. Run<br>PPE 11/26/23 | Fiscal 2025<br>Budgeted Pos. | Inc. / (Dec.)<br>(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<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET   |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM         |  |  |
|---|--|---|--|---|--|--|
| Department<br>Human Services  |  | No.<br>22                                   | Program<br>Child Welfare Operations              |   | No.<br>49                                |  |
| Fund<br>Grants Revenue  |  | No.<br>08                                   |  |   |  |  |
| <i>Funding Sources</i>  |  | Grant Title                                 |  | Grant Number  | Index Code                               |  |
| <input checked="" type="checkbox"/>   | Federal                                    | Family First Prevention & Services Act      |  | G22767  | 222100                                   |  |
|   | State                                      | Award Period                                |  | Type of Grant                                       |  |  |
|   | Other Govt.                                | 7/1/20 - 6/30/24                            |  | Categorical - US Dept. of Health and Human Services |  |  |
|   | Local (Non-Govt.)                          | <b>Grant Objective</b>                      |  |   |  |  |
| <p>Family First reforms federal child welfare financing to provide trauma-informed and evidence-based mental health services, substance use treatment, and in-home parenting skills training services to families whose children are at risk of entering the foster care system and for pregnant, expecting and parenting youth in foster care.</p> |  |   |  |   |  |  |
| <b>Summary by Class</b>   |  |   |  |   |  |  |
| Class<br>(1)  | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5)      | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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                       | 487,000                                     |  | 1,313,674   |  | (1,313,674)                                  |
| 300   | Materials and Supplies                     |   |  |   |  |  |
| 400   | Equipment                                  |   |  |   |  |  |
| 500   | Contributions, Indemnities and Taxes       |   |  |   |  |  |
| 800   | Payments to Other Funds                    |   |  |   |  |  |
| 900   | Advances and Misc. Payments                |   |  |   |  |  |
| Total   |  | 487,000                                     |  | 1,313,674   |  | (1,313,674)                                  |
| <b>Summary by Funding Source</b>  |  |   |  |   |  |  |
| Code<br>(1)   | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)         | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |
| 100   | Federal                                    |   |  | 1,313,674   |  | (1,313,674)                                  |
| 200   | State                                      |   |  |   |  |  |
| 300   | Other Governments                          |   |  |   |  |  |
| 400   | Local (Non-Governmental)                   |   |  |   |  |  |
| Total   |  |   |  | 1,313,674   |  | (1,313,674)                                  |
| <b>Summary of Positions</b>   |  |   |  |   |  |  |
| Code<br>(1)   | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)                    | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
| 101   | Full Time - Civilian                       |   |  |   |  |  |
| 105   | Full Time - Uniform                        |   |  |   |  |  |
| Total   |  |   |  |   |  |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET  |  |  |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM         |  |  |  |
|--|--|--|--|---|--|--|--|
| Department<br>Human Services   |  | No.<br>22                                    | Program<br>Child Welfare Operations              |   | No.<br>49                                |  |  |
| Fund<br>Grants Revenue   |  | No.<br>08                                    |  |   |  |  |  |
| <i>Funding Sources</i>   |  | Grant Title                                  |  | Grant Number  | Index Code                               |  |  |
| <input checked="" type="checkbox"/>  | Federal                                    | Enhancing Primary Prevention in Philadelphia |  | G22771  | 222384                                   |  |  |
|  | State                                      | Award Period                                 |  | Type of Grant                                       |  |  |  |
|  | Other Govt.                                | 9/30/21-9/29/26                              |  | Categorical - US Dept. of Health and Human Services |  |  |  |
|  | Local (Non-Govt.)                          | <b>Grant Objective</b>                       |  |   |  |  |  |
| Enhancing Primary Prevention in Philadelphia: Expanded Helpline, Prioritized Services, and Connections to Benefits |  |  |  |   |  |  |  |
| <b>Summary by Class</b>  |  |  |  |   |  |  |  |
| Class<br>(1)   | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3)  | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5)      | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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                       | 355,000                                      | 750,000  | 750,000   | 750,000                                  |  |  |
| 300  | Materials and Supplies                     |  |  |   |  |  |  |
| 400  | Equipment                                  |  |  |   |  |  |  |
| 500  | Contributions, Indemnities and Taxes       |  |  |   |  |  |  |
| 800  | Payments to Other Funds                    |  |  |   |  |  |  |
| 900  | Advances and Misc. Payments                |  |  |   |  |  |  |
| Total  |  | 355,000                                      | 750,000  | 750,000   | 750,000                                  |  |  |
| <b>Summary by Funding Source</b>   |  |  |  |   |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)     | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)         | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100  | Federal                                    | 36,702                                       | 750,000  | 750,000   | 750,000                                  |  |  |
| 200  | State                                      |  |  |   |  |  |  |
| 300  | Other Governments                          |  |  |   |  |  |  |
| 400  | Local (Non-Governmental)                   |  |  |   |  |  |  |
| Total  |  | 36,702                                       | 750,000  | 750,000   | 750,000                                  |  |  |
| <b>Summary of Positions</b>  |  |  |  |   |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)                | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)                    | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |  |
| 101  | Full Time - Civilian                       |  |  |   |  |  |  |
| 105  | Full Time - Uniform                        |  |  |   |  |  |  |
| Total  |  |  |  |   |  |  |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET             |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |  |
|---|--|---|--|--|--|--|--|
| Department<br>Human Services  |  | No.<br>22                                   | Program<br>Child Welfare Operations              |  | No.<br>49                                |  |  |
| Fund<br>Grants Revenue  |  | No.<br>08                                   |  |  |  |  |  |
| <i>Funding Sources</i>  |  | Grant Title                                 |  |  | Grant Number                             | Index Code                                   |  |
|   | <i>Federal</i>                             | Plans of Safe Care Support Grant (POSC)     |  |  | G22772                                   | 222308                                       |  |
| <b>X</b>  | <i>State</i>                               | Award Period                                |  | Type of Grant                                  |  |  |  |
|   | <i>Other Govt.</i>                         | '7/1/23-6/30/24                             |  | Categorical - PA Dept. of Public Welfare       |  |  |  |
|   | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>                      |  |  |  |  |  |
| To enhance and expand services for substance affected infants and their families. |  |   |  |  |  |  |  |
| <b>Summary by Class</b>   |  |   |  |  |  |  |  |
| Class<br>(1)  | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100 a)  | Personal Services                          |   |  |  |  |  |  |
| 100 b)  | Employee Benefits - Total                  |   |  |  |  |  |  |
|   | Class 186 - Flex Cash Pmts.                |   |  |  |  |  |  |
|   | Class 187 - Worker's Comp. - Disability    |   |  |  |  |  |  |
|   | Class 188 - Worker's Comp. - Medical       |   |  |  |  |  |  |
|   | Class 189 - Medicare Tax                   |   |  |  |  |  |  |
|   | Class 190 - Pension Obligation Bonds       |   |  |  |  |  |  |
|   | Class 191 - Pension Contributions          |   |  |  |  |  |  |
|   | Class 192 - FICA                           |   |  |  |  |  |  |
|   | Class 193 - Health / Medical               |   |  |  |  |  |  |
|   | Class 194 - Group Life                     |   |  |  |  |  |  |
|   | Class 195 - Group Legal                    |   |  |  |  |  |  |
|   | Class 198 - Municipal Plan 10 - City Match |   |  |  |  |  |  |
| 200   | Purchase of Services                       | 100,000                                     | 100,000  |  |  |  |  |
| 300   | Materials and Supplies                     |   |  |  |  |  |  |
| 400   | Equipment                                  |   |  |  |  |  |  |
| 500   | Contributions, Indemnities and Taxes       |   |  |  |  |  |  |
| 800   | Payments to Other Funds                    |   |  |  |  |  |  |
| 900   | Advances and Misc. Payments                |   |  |  |  |  |  |
| Total   |  | 100,000                                     | 100,000  |  |  |  |  |
| <b>Summary by Funding Source</b>  |  |   |  |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)    | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100   | Federal                                    |   |  |  |  |  |  |
| 200   | State                                      | 90,797                                      | 100,000  |  |  |  |  |
| 300   | Other Governments                          |   |  |  |  |  |  |
| 400   | Local (Non-Governmental)                   |   |  |  |  |  |  |
| Total   |  | 90,797                                      | 100,000  |  |  |  |  |
| <b>Summary of Positions</b>   |  |   |  |  |  |  |  |
| Code<br>(1)   | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)               | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |  |
| 101   | Full Time - Civilian                       |   |  |  |  |  |  |
| 105   | Full Time - Uniform                        |   |  |  |  |  |  |
| Total   |  |   |  |  |  |  |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET   |  |   | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM      |   |  |  |
|---|--|---|--|---|--|--|
| Department<br>Human Services  |  | No.<br>22                                   | Program<br>Child Welfare Operations              |   | No.<br>49                                |  |
| Fund<br>Grants Revenue  |  | No.<br>08                                   |  |   |  |  |
| <i>Funding Sources</i>  |  | Grant Title                                 |  | Grant Number  | Index Code                               |  |
| <input checked="" type="checkbox"/>   | Federal                                    | Title IV-E Independent Living               |  | G22851  | 222348                                   |  |
|   | State                                      | Award Period                                |  | Type of Grant                                       |  |  |
|   | Other Govt.                                | 7/1/24-6/30/25                              |  | Categorical - US Dept. of Health and Human Services |  |  |
|   | Local (Non-Govt.)                          | <b>Grant Objective</b>                      |  |   |  |  |
| To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training. |  |   |  |   |  |  |
| <b>Summary by Class</b>   |  |   |  |   |  |  |
| Class<br>(1)  | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5)      | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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                       | 309,650                                     | 393,075  | 349,229   | 349,229                                  |  |
| 300   | Materials and Supplies                     |   |  |   |  |  |
| 400   | Equipment                                  |   |  |   |  |  |
| 500   | Contributions, Indemnities and Taxes       |   |  |   |  |  |
| 800   | Payments to Other Funds                    |   |  |   |  |  |
| 900   | Advances and Misc. Payments                |   |  |   |  |  |
| Total   |  | 309,650                                     | 393,075  | 349,229   | 349,229                                  |  |
| <b>Summary by Funding Source</b>  |  |   |  |   |  |  |
| Code<br>(1)   | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)         | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |
| 100   | Federal                                    | 393,238                                     | 393,075  | 349,229   | 349,229                                  |  |
| 200   | State                                      |   |  |   |  |  |
| 300   | Other Governments                          |   |  |   |  |  |
| 400   | Local (Non-Governmental)                   |   |  |   |  |  |
| Total   |  | 393,238                                     | 393,075  | 349,229   | 349,229                                  |  |
| <b>Summary of Positions</b>   |  |   |  |   |  |  |
| Code<br>(1)   | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)                    | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
| 101   | Full Time - Civilian                       |   |  |   |  |  |
| 105   | Full Time - Uniform                        |   |  |   |  |  |
| Total   |  |   |  |   |  |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET   |  |   | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM      |   |  |  |
|---|--|---|--|---|--|--|
| Department<br>Human Services  |  | No.<br>22   | Program<br>Child Welfare Operations              |   | No.<br>49                                |  |
| Fund<br>Grants Revenue  |  | No.<br>08   |  |   |  |  |
| <i>Funding Sources</i>  |  | Grant Title                                       |  | Grant Number  | Index Code                               |  |
|   | <i>Federal</i>                             | Additional Independent Living Services (Add'l IL) |  | G22851  | 222349                                   |  |
| <b>X</b>  | <i>State</i>                               | Award Period                                      |  | Type of Grant                                       |  |  |
|   | <i>Other Govt.</i>                         | 7/1/24-6/30/25                                    |  | Categorical - US Dept. of Health and Human Services |  |  |
|   | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>                            |  |   |  |  |
| To improve transition planning and preparation for adulthood for youth placed in Independent Living (IL) program. |  |   |  |   |  |  |
| <b>Summary by Class</b>   |  |   |  |   |  |  |
| Class<br>(1)  | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3)       | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5)      | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |
| 100 a)  | Personal Services                          |   |  |   |  |  |
| 100 b)  | Employee Benefits - Total                  |   |  |   |  |  |
|   | Class 186 - Flex Cash Pmts.                |   |  |   |  |  |
|   | Class 187 - Worker's Comp. - Disability    |   |  |   |  |  |
|   | Class 188 - Worker's Comp. - Medical       |   |  |   |  |  |
|   | Class 189 - Medicare Tax                   |   |  |   |  |  |
|   | Class 190 - Pension Obligation Bonds       |   |  |   |  |  |
|   | Class 191 - Pension Contributions          |   |  |   |  |  |
|   | Class 192 - FICA                           |   |  |   |  |  |
|   | Class 193 - Health / Medical               |   |  |   |  |  |
|   | Class 194 - Group Life                     |   |  |   |  |  |
|   | Class 195 - Group Legal                    |   |  |   |  |  |
|   | Class 198 - Municipal Plan 10 - City Match |   |  |   |  |  |
| 200   | Purchase of Services                       | 2,972,123   | 3,314,673  | 3,351,942   | 3,351,942                                |  |
| 300   | Materials and Supplies                     |   |  |   |  |  |
| 400   | Equipment                                  |   |  |   |  |  |
| 500   | Contributions, Indemnities and Taxes       |   |  |   |  |  |
| 800   | Payments to Other Funds                    |   |  |   |  |  |
| 900   | Advances and Misc. Payments                |   |  |   |  |  |
|   | <b>Total</b>                               | <b>2,972,123</b>                                  | <b>3,314,673</b>                                 | <b>3,351,942</b>                                    | <b>3,351,942</b>                         |  |
| <b>Summary by Funding Source</b>  |  |   |  |   |  |  |
| Code<br>(1)   | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)          | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)         | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |
| 100   | Federal                                    |   |  |   |  |  |
| 200   | State                                      | 3,555,155   | 3,314,673  | 3,351,942   | 3,351,942                                |  |
| 300   | Other Governments                          |   |  |   |  |  |
| 400   | Local (Non-Governmental)                   |   |  |   |  |  |
|   | <b>Total</b>                               | <b>3,555,155</b>                                  | <b>3,314,673</b>                                 | <b>3,351,942</b>                                    | <b>3,351,942</b>                         |  |
| <b>Summary of Positions</b>   |  |   |  |   |  |  |
| Code<br>(1)   | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)                     | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)                    | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |
| 101   | Full Time - Civilian                       |   |  |   |  |  |
| 105   | Full Time - Uniform                        |   |  |   |  |  |
|   | <b>Total</b>                               |   |  |   |  |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET                            |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |  |
|--|--|---|--|--|--|--|--|
| Department<br>Human Services   |  | No.<br>22                                   | Program<br>Child Welfare Operations              |  | No.<br>49                                |  |  |
| Fund<br>Grants Revenue   |  | No.<br>08                                   |  |  |  |  |  |
| <i>Funding Sources</i>   |  | Grant Title                                 |  |  | Grant Number                             | Index Code                                   |  |
| <input checked="" type="checkbox"/>  | Federal                                    | John H Chafee Foster Care                   |  |  | G22768                                   | 221597                                       |  |
|  | State                                      | Award Period                                |  | Type of Grant                                  |  |  |  |
|  | Other Govt.                                | 10/1/20-9/30/22                             |  | PA Department of Human Services                |  |  |  |
|  | Local (Non-Govt.)                          | <b>Grant Objective</b>                      |  |  |  |  |  |
| To provide youth in foster care and those who have aged out during the pandemic with assistance. |  |   |  |  |  |  |  |
| <b>Summary by Class</b>  |  |   |  |  |  |  |  |
| Class<br>(1)   | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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                                      |   |  |  |  |  |  |
| <b>Summary by Funding Source</b>   |  |   |  |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)    | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100  | Federal                                    | 908,082                                     |  |  |  |  |  |
| 200  | State                                      |   |  |  |  |  |  |
| 300  | Other Governments                          |   |  |  |  |  |  |
| 400  | Local (Non-Governmental)                   |   |  |  |  |  |  |
|  | Total                                      | 908,082                                     |  |  |  |  |  |
| <b>Summary of Positions</b>  |  |   |  |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)               | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(7) |  |
| 101  | Full Time - Civilian                       |   |  |  |  |  |  |
| 105  | Full Time - Uniform                        |   |  |  |  |  |  |
|  | Total                                      |   |  |  |  |  |  |

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET                 |  |                                      |   | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM |                                   |                                       |  |
|---|--|--------------------------------------|---|---|-----------------------------------|---------------------------------------|--|
| Department<br>Human Services  |  | No.<br>22                            | Program<br>Child Welfare Operations       |   | No.<br>49                         |                                       |  |
| Fund<br>Grants Revenue  |  | No.<br>08                            |   |   |                                   |                                       |  |
| <i>Funding Sources</i>  |  | Grant Title                          |   |   | Grant Number                      | Index Code                            |  |
|   | <i>Federal</i>                             | Family Preservation Services         |   |   | G22970                            | 222305                                |  |
| <b>X</b>  | <i>State</i>                               | Award Period                         |   | Type of Grant                               |                                   |                                       |  |
|   | <i>Other Govt.</i>                         | 7/21/21 - 6/30/22                    |   | Categorical - PA Dept. of Public Welfare    |                                   |                                       |  |
|   | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>               |   |   |                                   |                                       |  |
| To provide support and serve families with older youth who are placed in group homes. |  |                                      |   |   |                                   |                                       |  |
| <b>Summary by Class</b>   |  |                                      |   |   |                                   |                                       |  |
| Class   | Description                                | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriations | Fiscal 2024<br>Estimated<br>Obligations     | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(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   |  |                                      |   |   |                                   |                                       |  |
| <b>Summary by Funding Source</b>  |  |                                      |   |   |                                   |                                       |  |
| Code  | Category                                   | Fiscal 2023<br>Actual<br>Revenues    | Fiscal 2024<br>Original<br>Budget         | Fiscal 2024<br>Estimated<br>Revenues        | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease)          |  |
| (1)   | (2)  | (3)                                  | (4)                                       | (5)   | (6)                               | (7)                                   |  |
| 100   | Federal                                    |                                      |   |   |                                   |                                       |  |
| 200   | State                                      | 12,942                               |   |   |                                   |                                       |  |
| 300   | Other Governments                          |                                      |   |   |                                   |                                       |  |
| 400   | Local (Non-Governmental)                   |                                      |   |   |                                   |                                       |  |
| Total   |  | 12,942                               |   |   |                                   |                                       |  |
| <b>Summary of Positions</b>   |  |                                      |   |   |                                   |                                       |  |
| Code  | Category                                   | Actual Pos.<br>6/30/23               | Fiscal 2024<br>Budgeted Pos.              | Incr. Run<br>PPE 11/26/23                   | Fiscal 2025<br>Budgeted Pos.      | Inc. / (Dec.)<br>(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<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET   |  |                                      |   | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM |                                   |                                       |  |
|---|--|--------------------------------------|---|---|-----------------------------------|---------------------------------------|--|
| Department<br>Human Services  |  | No.<br>22                            | Program<br>Child Welfare Operations       |   | No.<br>49                         |                                       |  |
| Fund<br>Grants Revenue  |  | No.<br>08                            |   |   |                                   |                                       |  |
| <i>Funding Sources</i>  |  | Grant Title                          |   |   | Grant Number                      | Index Code                            |  |
|   | <i>Federal</i>                             | Parent Child Interaction Therapy     |   |   | G22608                            | 221648                                |  |
| <b>X</b>  | <i>State</i>                               | Award Period                         |   | Type of Grant                               |                                   |                                       |  |
|   | <i>Other Govt.</i>                         | 7/1/21 - 6/30/2022                   |   | Categorical - PA Dept. of Public Welfare    |                                   |                                       |  |
|   | <i>Local (Non-Govt.)</i>                   | <b>Grant Objective</b>               |   |   |                                   |                                       |  |
| To give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction. |  |                                      |   |   |                                   |                                       |  |
| <b>Summary by Class</b>   |  |                                      |   |   |                                   |                                       |  |
| Class   | Description                                | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriations | Fiscal 2024<br>Estimated<br>Obligations     | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(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   |  |                                      |   |   |                                   |                                       |  |
| <b>Summary by Funding Source</b>  |  |                                      |   |   |                                   |                                       |  |
| Code  | Category                                   | Fiscal 2023<br>Actual<br>Revenues    | Fiscal 2024<br>Original<br>Budget         | Fiscal 2024<br>Estimated<br>Revenues        | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease)          |  |
| (1)   | (2)  | (3)                                  | (4)                                       | (5)   | (6)                               | (7)                                   |  |
| 100   | Federal                                    |                                      |   |   |                                   |                                       |  |
| 200   | State                                      | 9,338                                |   |   |                                   |                                       |  |
| 300   | Other Governments                          |                                      |   |   |                                   |                                       |  |
| 400   | Local (Non-Governmental)                   |                                      |   |   |                                   |                                       |  |
| Total   |  | 9,338                                |   |   |                                   |                                       |  |
| <b>Summary of Positions</b>   |  |                                      |   |   |                                   |                                       |  |
| Code  | Category                                   | Actual Pos.<br>6/30/23               | Fiscal 2024<br>Budgeted Pos.              | Incr. Run<br>PPE 11/26/23                   | Fiscal 2025<br>Budgeted Pos.      | Inc. / (Dec.)<br>(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**

**PERFORMANCE MEASURES**

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

**Program Description**

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

**Program Objectives**

In FY24, the Office of Children and Families Division is focusing on supporting the Department through thoughtful planning to ensure that the focus remains on clients with the highest-need through a transparent fiscal process.  
 -Ongoing plans include addressing salary disparity within contractual obligations.  
 -Supporting youth currently receiving survivor's benefits within the state and federal regulations.  
 -Eliminating barriers to entry for providers.  
 -Assessing the Foster Care/Kinship Care rate.

**Performance Measures**

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

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |                                    |  | PROGRAM SUMMARY - ALL FUNDS                      |                                       |  |
|---|------------------------------|------------------------------------|--|--|---------------------------------------|--|
| Department  |                              | No.                                | Program                                |  |                                       | No.  |
| Human Services  |                              | 22                                 | Office of Children and Families        |  |                                       | 50   |
| <b>Summary by Fund</b>  |                              |                                    |  |  |                                       |  |
| Fund No.  | Fund                         | 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)  |
| 01/08   | General/Grants Revenue       | 6,512,459                          | 13,247,718                             | 13,332,757                                       | 13,332,757                            |  |
| 08  | Grants Revenue               | 134,045                            | 161,000                                | 161,000  | 161,000                               |  |
|   |                              |                                    |  |  |                                       |  |
|   |                              |                                    |  |  |                                       |  |
|   |                              |                                    |  |  |                                       |  |
| Total   |                              | 6,646,504                          | 13,408,718                             | 13,493,757                                       | 13,493,757                            |  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |                                    |  |  |                                       |  |
| Fund No.  | Fund                         | Actual Positions 6/30/23           | Fiscal 2024 Budgeted                   | Fiscal 2024 PPE 11/26/23                         | Fiscal 2025 Budgeted                  | Inc. / (Dec.) (Col. 6 less 4)                |
| (1)   | (2)                          | (3)                                | (4)                                    | (5)  | (6)                                   | (7)  |
| 01/08   | General/Grants Revenue       | 116                                | 137                                    | 120  | 137                                   |  |
| 08  | Grants Revenue               | 1                                  | 1                                      | 1  | 1                                     |  |
|   |                              |                                    |  |  |                                       |  |
|   |                              |                                    |  |  |                                       |  |
| Total Full Time   |                              | 117                                | 138                                    | 121  | 138                                   |  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |                                    |  |  |                                       |  |
| Fund No.  | Fund                         | 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)  |
| 01/08   | General/Grants Revenue       |                                    | 9,875,402                              | 9,960,442  | 9,960,442                             |  |
| 08  | Grants Revenue               | 134,045                            | 161,000                                | 161,000  | 161,000                               |  |
|   |                              |                                    |  |  |                                       |  |
|   |                              |                                    |  |  |                                       |  |
| Total   |                              | 134,045                            | 10,036,402                             | 10,121,442                                       | 10,121,442                            |  |
| <b>Selected Associated Capital Projects</b>                           |                              |                                    |  |  |                                       |  |
| Dept. Where Appropriated  | Description                  | Carry Forward                      | Fiscal 2024 Original Approp. (GO Only) | Fiscal 2024 Original Approp. (All Other Sources) | Fiscal 2025 Proposed Budget (GO Only) | Fiscal 2025 Proposed Bdg (All Other Sources) |
| (1)   | (2)                          | (3)                                | (4)                                    | (5)  | (6)                                   | (7)  |
|   |                              |                                    |  |  |                                       |  |
|   |                              |                                    |  |  |                                       |  |
|   |                              |                                    |  |  |                                       |  |
|   |                              |                                    |  |  |                                       |  |
| Total   |                              |                                    |  |  |                                       |  |
| <b>Selected Associated Operating Costs</b>                            |                              |                                    |  |  |                                       |  |
| Dept. Where Appropriated  | Description                  | Fiscal 2023 Calculated Obligations | Fiscal 2024 Calculated Appropriations  | Fiscal 2024 Calculated Obligations               | Fiscal 2025 Calculated Budget         | Increase or (Decrease)                       |
| (1)   | (2)                          | (3)                                | (4)                                    | (5)  | (6)                                   | (7)  |
| Finance   | Employee Benefits - Civilian | 2,288,584                          | 3,575,302                              | 3,575,302  | 3,604,041                             | 28,739                                       |
| Finance   | Employee Benefits - Uniform  |                                    |  |  |                                       |  |
| Total   |                              | 2,288,584                          | 3,575,302                              | 3,575,302  | 3,604,041                             | 28,739                                       |

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                                |              |  |           |
|--------------------------------|--------------|--|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Office of Children and Families | No.<br>50 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |  |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 5,363,176                                   | 8,384,333  | 8,384,333                                      | 8,384,333                                |                                     |
| b)           | Employee Benefits                    |   | 3,418,233  | 3,503,272                                      | 3,503,272                                |                                     |
| 200          | Purchase of Services                 | 1,145,970                                   | 1,432,152  | 1,432,152                                      | 1,432,152                                |                                     |
| 300          | Materials and Supplies               | 3,313                                       | 13,000   | 13,000   | 13,000                                   |                                     |
| 400          | Equipment                            |   |  |  |  |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
|              | Total                                | 6,512,459                                   | 13,247,718                                       | 13,332,757                                     | 13,332,757                               |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/23<br>(3) | Fiscal 2024<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/23<br>(5) | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 116                                   | 137   | 120                                     | 137   |                                     |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
|             | Total                | 116                                   | 137   | 120                                     | 137   |                                     |

**Selected Associated Non-Tax Revenues by Type**

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimated<br>Revenues<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|---|--|-------------------------------------|
| Local (Non-Governmental) |  |  |   |  |                                     |
| Federal                  |  | 3,000,000                                | 3,000,000                                   | 3,000,000                                |                                     |
| State                    |  | 6,875,402                                | 6,960,442                                   | 6,960,442                                |                                     |
| Other Governments        |  |  |   |  |                                     |
| Other Funds of the City  |  |  |   |  |                                     |
| Total                    |  | 9,875,402                                | 9,960,442                                   | 9,960,442                                |                                     |

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                |              |  |           |
|--------------------------------|--------------|--|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Office of Children and Families | No.<br>50 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |  |           |

| Line No. (1)                                   | Class Code (2) | Title (3)  | Salary Range (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) |
|--|----------------|--|------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>OFFICE OF CHILDREN AND FAMILIES</b>         |                |  |                  |                                     |                                    |                                 |                                    |                          |   |
| <b>Policy &amp; Initiatives</b>                |                |  |                  |                                     |                                    |                                 |                                    |                          |   |
| 1  | A530           | Assistant to Deputy Mayor                        | 67,113           | 1                                   | 1                                  | 1                               | 1                                  | 67,113                   |   |
| 2  | C157           | Chief of Staff                                   | 127,927          | 1                                   | 1                                  | 1                               | 1                                  | 127,927                  |   |
| 3  | D397           | Deputy Policy Director                           | 102,233          |                                     | 1                                  |                                 | 1                                  | 102,233                  |   |
| 4  | F410           | Fiscal Director                                  | 111,665          |                                     | 1                                  |                                 | 1                                  | 111,665                  |   |
| 5  | F411           | Fiscal Manager                                   | 76,663           | 1                                   | 1                                  |                                 |                                    |                          | (1)   |
| <b>Subtotal - Policy &amp; Initiatives</b>     |                |  |                  | <b>3</b>                            | <b>5</b>                           | <b>2</b>                        | <b>4</b>                           | <b>408,937</b>           | <b>(1)</b>                                    |
| <b>Communications/Strategies</b>               |                |  |                  |                                     |                                    |                                 |                                    |                          |   |
| 6  | C211           | Chief Strategy and Communications                | 130,000          | 1                                   | 1                                  | 1                               | 1                                  | 130,000                  |   |
| 7  | C415           | Communications Director for Education            | 106,606          | 1                                   | 2                                  | 1                               | 1                                  | 106,606                  | (1)   |
| 8  | C366           | Communications Manager                           | 77,049           |                                     | 1                                  |                                 | 1                                  | 77,049                   |   |
| 9  | C375           | Communications Specialist                        | 60,766           | 1                                   | 1                                  |                                 | 1                                  | 60,766                   |   |
| 10   | D764           | Director of Youth Strategies                     | 111,936          |                                     |                                    | 1                               | 1                                  | 111,936                  | 1   |
| 11   | 1A20           | Executive Secretary                              | 40,155 - 51,625  |                                     | 1                                  |                                 | 1                                  | 40,155                   |   |
| <b>Subtotal - Communications/Strategies</b>    |                |  |                  | <b>3</b>                            | <b>6</b>                           | <b>3</b>                        | <b>6</b>                           | <b>526,512</b>           |   |
| <b>FINANCE</b>                                 |                |  |                  |                                     |                                    |                                 |                                    |                          |   |
| <b>Administration</b>                          |                |  |                  |                                     |                                    |                                 |                                    |                          |   |
| 12   | 2L10           | Administrative Assistant Non-Confidential        | 45,769 - 58,840  | 1                                   | 1                                  | 2                               | 1                                  | 55,571                   |   |
| 13   | 2L01           | Administrative Technician                        | 40,333 - 51,866  | 1                                   | 2                                  |                                 | 2                                  | 80,666                   |   |
| 14   | D325           | Chief Financial Officer (Deputy Dir of Finance)  | 159,215          | 1                                   | 1                                  | 1                               | 1                                  | 159,215                  |   |
| 15   | C157           | Chief of Staff                                   | 111,936          | 1                                   | 1                                  | 1                               | 1                                  | 111,936                  |   |
| 16   | A620           | Operations Director (Asst to Dir of Finance)     | 123,113          |                                     | 1                                  |                                 | 1                                  | 123,113                  |   |
| <b>Subtotal - Administration</b>               |                |  |                  | <b>4</b>                            | <b>6</b>                           | <b>4</b>                        | <b>6</b>                           | <b>530,501</b>           |   |
| <b>Budget and Fiscal Operations</b>            |                |  |                  |                                     |                                    |                                 |                                    |                          |   |
| 17   | 2A05           | Accountant/Rev Examiner/Contract Auditor Trainee | 42,669 - 54,854  | 1                                   | 1                                  | 1                               | 1                                  | 54,854                   |   |
| 18   | 2A06           | Accountant                                       | 51,195 - 65,825  |                                     |                                    | 1                               | 1                                  | 61,085                   | 1   |
| 19   | 2A07           | Accounting Supervisor                            | 66,588 - 85,594  | 1                                   | 1                                  | 1                               | 1                                  | 76,716                   |   |
| 20   | 2L32           | Administrative Specialist 2                      | 58,316 - 74,980  |                                     | 1                                  |                                 | 1                                  | 58,316                   |   |
| 21   | 2C05           | Budget Officer 1                                 | 70,848 - 91,083  | 2                                   | 2                                  | 2                               | 2                                  | 183,816                  |   |
| 22   | 1A04           | Clerk 3  | 44,352 - 48,394  | 4                                   | 5                                  | 4                               | 4                                  | 199,076                  | (1)   |
| 23   | A620           | Controller (Asst To The Director Of Finance)     | 123,113          | 1                                   | 1                                  | 1                               | 1                                  | 123,113                  |   |
| 24   | 2A33           | Fiscal Officer                                   | 86,775 - 111,577 | 2                                   | 1                                  | 1                               | 1                                  | 113,202                  |   |
| 25   | 2C43           | Health & Human Svcs Assist Fiscal Admin          | 75,843 - 97,514  |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 26   | 2A19           | Senior Accountant                                | 58,316 - 74,980  | 1                                   | 3                                  | 1                               | 2                                  | 134,121                  | (1)   |
| <b>Subtotal - Budget and Fiscal Operations</b> |                |  |                  | <b>12</b>                           | <b>16</b>                          | <b>12</b>                       | <b>14</b>                          | <b>1,004,299</b>         | <b>(2)</b>                                    |

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                        |       |                                 |     |
|------------------------|-------|---------------------------------|-----|
| Department             | No.   | Program                         | No. |
| Human Services         | 22    | Office of Children and Families | 50  |
| Fund                   | No.   |                                 |     |
| General/Grants Revenue | 01/08 |                                 |     |

| Line No. (1)  | Class Code (2) | Title (3)   | Salary Range (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) |
|---|----------------|---|-------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>Revenue Enhancement &amp; Fiscal Services</b>            |                |   |                   |                                     |                                    |                                 |                                    |                          |   |
| 27  | 1B10           | Account Clerk                                       | 41,709 - 45,392   | 3                                   | 3                                  | 2                               | 3                                  | 130,035                  |   |
| 28  | 2A05           | Accountant/Rev Examiner/Contract Auditor Trainee    | 42,669 - 54,854   | 1                                   | 1                                  |                                 | 1                                  | 54,854                   |   |
| 29  | 2A06           | Accountant  | 51,195 - 65,825   |                                     | 1                                  | 1                               | 1                                  | 58,506                   |   |
| 30  | 2A07           | Accounting Supervisor                               | 66,588 - 85,594   | 1                                   | 1                                  |                                 |                                    |                          | (1)   |
| 31  | 2L10           | Administrative Assistant Non-Confidential           | 45,769 - 58,840   | 1                                   | 1                                  | 1                               | 1                                  | 58,840                   |   |
| 32  | 2L20           | Administrative Officer                              | 59,778 - 76,854   | 1                                   | 1                                  | 2                               | 2                                  | 130,536                  | 1   |
| 33  | 2L08           | Administrative Services Supervisor Confidential     | 46,914 - 60,310   | 1                                   | 1                                  | 1                               | 1                                  | 61,935                   |   |
| 34  | 2L09           | Administrative Services Supervisor Non-Confidential | 46,914 - 60,310   | 9                                   | 8                                  | 10                              | 10                                 | 583,002                  | 2   |
| 35  | 2L01           | Administrative Technician                           | 40,333 - 51,866   | 26                                  | 28                                 | 25                              | 25                                 | 1,367,466                | (3)   |
| 36  | 2L33           | Administrative Specialist-Supervisory-Non Confi.    | 62,868 - 80,819   | 1                                   | 1                                  | 1                               | 1                                  | 62,868                   |   |
| 37  | 1A22           | Clerical Supervisor 2                               | 46,734 - 51,124   | 4                                   | 7                                  | 5                               | 5                                  | 254,138                  | (2)   |
| 38  | 1A04           | Clerk 3   | 44,352 - 48,394   | 10                                  | 9                                  | 10                              | 10                                 | 470,503                  | 1   |
| 39  | 1B29           | Contract Clerk                                      | 51,535 - 56,695   | 1                                   | 1                                  | 1                               | 1                                  | 56,695                   |   |
| 40  | 1D41           | Data Services Support Clerk                         | 40,504 - 44,023   | 1                                   | 3                                  | 1                               | 2                                  | 84,527                   | (1)   |
| 41  | A620           | Dir of Rev Enhancement (Asst. to Dir of Fin)        | 103,250           |                                     | 1                                  |                                 | 1                                  | 103,250                  |   |
| 42  | F411           | Fiscal Manager                                      | 75,000            |                                     |                                    | 1                               | 1                                  | 75,000                   | 1   |
| 43  | 1A03           | Office Clerk 2                                      | 37,526 - 40,572   | 10                                  | 9                                  | 10                              | 10                                 | 394,429                  | 1   |
| 44  | 2F30           | Performance Management Project Manager              | 73,996 - 95,136   | 1                                   | 1                                  | 1                               | 1                                  | 96,391                   |   |
| 45  | 2A19           | Senior Accountant                                   | 58,316 - 74,980   | 1                                   | 1                                  | 1                               | 1                                  | 70,819                   |   |
| 46  | A620           | Senior Fiscal Manager (Asst To The Dir Of Finance)  | 86,200            |                                     |                                    | 1                               | 1                                  | 86,200                   | 1   |
| 47  | 5A80           | Social Service/Housing Program Analyst              | 58,316 - 74,980   | 1                                   | 1                                  | 1                               | 1                                  | 76,405                   |   |
| <b>Subtotal - Revenue Enhancement &amp; Fiscal Services</b> |                |   |                   | <b>73</b>                           | <b>79</b>                          | <b>75</b>                       | <b>79</b>                          | <b>4,276,399</b>         |   |
| <b>Contracts Administration</b>                             |                |   |                   |                                     |                                    |                                 |                                    |                          |   |
| 48  | 2L10           | Administrative Assistant                            | 45,769 - 58,840   | 1                                   | 1                                  | 1                               | 1                                  | 60,065                   |   |
| 49  | 2L01           | Administrative Technician                           | 40,333 - 51,866   | 1                                   | 2                                  | 1                               | 2                                  | 93,424                   |   |
| 50  | 1A04           | Clerk 3   | 44,352 - 48,394   |                                     | 1                                  |                                 | 1                                  | 44,352                   |   |
| 51  | C470           | Contract Admin And Program Eval Director            | 100,000           | 1                                   |                                    | 1                               | 1                                  | 100,000                  | 1   |
| 52  | 2F70           | Contract Administrator                              | 75,843 - 97,514   |                                     |                                    | 1                               | 1                                  | 75,843                   |   |
| 53  | 2F69           | Contract Coordinator                                | 66,588 - 85,594   | 2                                   | 2                                  | 2                               | 2                                  | 173,838                  |   |
| 54  | F411           | Senior Fiscal Manager                               | 80,000            | 1                                   | 1                                  | 1                               | 1                                  | 80,000                   |   |
| 55  | 5F22           | Health Services Administrator 3                     | 100,973 - 129,814 |                                     |                                    | 1                               |                                    |                          | (1)   |
| 56  | 5A80           | Social Service/Housing Program Analyst              | 58,316 - 74,980   | 5                                   | 6                                  | 6                               | 6                                  | 452,869                  |   |
| <b>Subtotal - Contracts Administration</b>                  |                |   |                   | <b>11</b>                           | <b>15</b>                          | <b>12</b>                       | <b>15</b>                          | <b>1,080,391</b>         |   |
| <b>Audits</b>   |                |   |                   |                                     |                                    |                                 |                                    |                          |   |
| 57  | 2A05           | Accountant/Rev Examiner/Contract Auditor Trainee    | 42,669 - 54,854   | 2                                   | 2                                  | 4                               | 4                                  | 220,041                  | 2   |
| 58  | 2A69           | Contracts Audit Manager                             | 81,315 - 104,543  |                                     | 1                                  |                                 | 1                                  | 81,315                   |   |
| 59  | 2A67           | Contracts Audit Supervisor                          | 75,843 - 97,514   | 2                                   | 2                                  | 2                               | 2                                  | 191,257                  |   |
| 60  | 2A65           | Contracts Auditor 1                                 | 47,518 - 61,085   | 1                                   | 1                                  | 1                               | 1                                  | 61,085                   |   |
| 61  | 2A66           | Contracts Auditor 2                                 | 61,335 - 78,851   | 5                                   | 4                                  | 5                               | 5                                  | 365,236                  | 1   |
| <b>Subtotal - Audits</b>                                    |                |   |                   | <b>10</b>                           | <b>10</b>                          | <b>12</b>                       | <b>13</b>                          | <b>918,934</b>           | 3   |
| <b>TOTAL OFFICE OF CHILDREN &amp; FAMILIES</b>              |                |   |                   | <b>116</b>                          | <b>137</b>                         | <b>120</b>                      | <b>137</b>                         | <b>8,745,974</b>         |   |

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                |              |  |           |
|--------------------------------|--------------|--|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Office of Children and Families | No.<br>50 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |  |           |

| 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 Positions   |                               | 116                                 | 137                                | 120                             | 137                                | 8,745,974                |                                       |
|              |                | Lump Sum  |                               |                                     |                                    |                                 |                                    | 81,926                   |                                       |
|              |                | Bonus, Gross Adj.   |                               |                                     |                                    |                                 |                                    | 5,112                    |                                       |
|              |                | Overtime - Civilian   |                               |                                     |                                    |                                 |                                    | 114,430                  |                                       |
|              |                | Shift/Stress  |                               |                                     |                                    |                                 |                                    | 241                      |                                       |
|              |                | H&L, IOD, LT-Sick   |                               |                                     |                                    |                                 |                                    | 918                      |                                       |
|              |                | Transfers from Other City Departments<br>Dept. 66 (Mayor's Office of Education) |                               |                                     |                                    |                                 |                                    | 13,633                   |                                       |

|                           |  |  |  |     |     |     |     |           |  |
|---------------------------|--|--|--|-----|-----|-----|-----|-----------|--|
| Total Gross Requirements  |  |  |  | 116 | 137 | 120 | 137 | 8,962,234 |  |
| Plus: Earned Increment    |  |  |  |     |     |     |     | 48,740    |  |
| Plus: Longevity           |  |  |  |     |     |     |     | 3,069     |  |
| Less: (Vacancy Allowance) |  |  |  |     |     |     |     | (629,710) |  |
| Total Budget              |  |  |  |     |     |     |     | 8,384,333 |  |

**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               |                              | 51,195                 |                        | 81,926                    |                                 |                        | 81,926              |   |  |
| 2            | Full Time - Civilian   | 116                          | 5,195,423              | 137                    | 8,116,464                 | 120                             | 137                    | 8,181,706           | 65,242  |  |
| 3            | Full Time - Uniform    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 4            | Bonus, Gross Adj.      |                              | 936                    |                        | 5,112                     |                                 |                        | 5,112               |   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 6            | Overtime - Civilian    |                              | 115,621                |                        | 179,672                   |                                 |                        | 114,430             | (65,242)  |  |
| 7            | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              | 1                      |                        | 241                       |                                 |                        | 241                 |   |  |
| 10           | H&L, IOD, LT-Sick      |                              |                        |                        | 918                       |                                 |                        | 918                 |   |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| Total        |                        | 116                          | 5,363,176              | 137                    | 8,384,333                 | 120                             | 137                    | 8,384,333           |   |  |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |   | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |  |  |                                     |
|---|---|---|---|--|--|-------------------------------------|
| Department<br>Human Services  |   | No.<br>22                                   | Program<br>Office of Children and Families                          |  | No.<br>50                                |                                     |
| Fund<br>General/Grants Revenue  |   | No.<br>01/08                                |   |  |  |                                     |
| Code<br>(1)   | Description<br>(2)                                    | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4)                    | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b>                        |   |   |   |  |  |                                     |
| 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                  | 50  | 3,910   | 3,910  | 3,910                                    |                                     |
| 309   | Cordage & Fibers                                      |   |   |  |  |                                     |
| 310   | Electrical & Communication                            |   |   |  |  |                                     |
| 311   | General Equipment & Machinery                         |   |   |  |  |                                     |
| 312   | Fire Fighting & Safety                                |   | 425   | 425  | 425                                      |                                     |
| 313   | Food  | 2,550                                       | 443   | 880  | 880                                      |                                     |
| 314   | Fuel - Heating & Cooling                              |   |   |  |  |                                     |
| 316   | General Hardware & Minor Tools                        |   |   |  |  |                                     |
| 317   | Hospital & Laboratory                                 |   |   |  |  |                                     |
| 318   | Janitorial, Laundry & Household                       |   |   |  |  |                                     |
| 320   | Office Materials & Supplies                           | 128   | 7,647   | 7,210  | 7,210                                    |                                     |
| 322   | Small Power Tools & Hand Tools                        |   |   |  |  |                                     |
| 323   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 324   | Precision, Photographic & Artists                     |   | 185   | 185  | 185                                      |                                     |
| 325   | Printing  | 585   | 390   | 390  | 390                                      |                                     |
| 326   | Recreational & Educational                            |   |   |  |  |                                     |
| 328   | Vehicle Parts & Accessories                           |   |   |  |  |                                     |
| 335   | Lubricants  |   |   |  |  |                                     |
| 340   | #2 Diesel Fuel  |   |   |  |  |                                     |
| 341   | Compressed Natural Gas (CNG)                          |   |   |  |  |                                     |
| 342   | Liquid Propane Gas (LPG)                              |   |   |  |  |                                     |
| 345   | Gasoline  |   |   |  |  |                                     |
| 399   | Other Materials & Supplies (not otherwise classified) |   |   |  |  |                                     |
| Total   |   | 3,313                                       | 13,000  | 13,000   | 13,000                                   |                                     |
| <b>Schedule 400 - Equipment</b>                                       |   |   |   |  |  |                                     |
| 405   | Construction, Dredging & Conveying                    |   |   |  |  |                                     |
| 410   | Electrical, Lighting & Communications                 |   |   |  |  |                                     |
| 411   | General Equipment & Machinery                         |   |   |  |  |                                     |
| 412   | Fire Fighting & Emergency                             |   |   |  |  |                                     |
| 417   | Hospital & Laboratory                                 |   |   |  |  |                                     |
| 420   | Office Equipment                                      |   |   |  |  |                                     |
| 423   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 424   | Precision, Photographic & Artists                     |   |   |  |  |                                     |
| 426   | Recreational & Educational                            |   |   |  |  |                                     |
| 427   | Computer Equipment & Peripherals                      |   |   |  |  |                                     |
| 428   | Vehicles  |   |   |  |  |                                     |
| 430   | Furniture & Furnishings                               |   |   |  |  |                                     |
| 499   | Other Equipment (not otherwise classified)            |   |   |  |  |                                     |
| Total   |   |   |   |  |  |                                     |

71-53L (Program Based Budgeting Version)

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

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

|                        |       |                                 |     |
|------------------------|-------|---------------------------------|-----|
| Department             | No.   | Program                         | No. |
| Human Services         | 22    | Office of Children and Families | 50  |
| Fund                   | No.   |                                 |     |
| General/Grants Revenue | 01/08 |                                 |     |

| 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) | 1,097,680                          | 1,354,091                              | 1,354,091                             | 1,354,091                       |                            |
| 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.  |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|---|
| <b>0250</b>       | <b><u>Professional Services</u></b>             |                                |                                    |                                   |                             |   |
|                   | <b><u>Child Welfare</u></b>                     |                                |                                    |                                   |                             |   |
| 0250              | PMHCC   | 380,000                        | 460,000                            | 460,000                           | 460,000                     | OCF Division staff augmentation   |
| 0250              | Public Financial Management                     | 308,150                        | 308,150                            | 308,150                           | 308,150                     | Support Title IV-E maximization project.  |
| 0250              | Urban Affairs Coalition                         | 320,000                        | 320,000                            | 200,000                           | 200,000                     | Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities |
| 0250              | Vanguard Direct Inc                             | 30,000                         | 30,000                             | 30,000                            | 30,000                      | Printing, brochures & literature  |
| 0250              | Various vendors                                 | 700                            | 1,573                              | 1,573                             | 1,573                       | Miscellaneous direct expenditures   |
| 0250              | Vendor to be determined                         |                                | 100,000                            |                                   |                             | Community Outreach & Education  |
| 0250              | Vendor to be determined                         |                                | 70,404                             | 70,404                            | 70,404                      | Staff augmentation & future trainings   |
| 0250              | Vendor to be determined                         |                                |                                    | 220,000                           | 220,000                     | from UAC for Communication RFP  |
|                   | <b>Subtotal - Child Welfare</b>                 | <b>1,038,850</b>               | <b>1,290,127</b>                   | <b>1,290,127</b>                  | <b>1,290,127</b>            |   |
|                   | <b><u>OCF Administration (Beverage Tax)</u></b> |                                |                                    |                                   |                             |   |
| 0250              | Globe Language Solutions                        | 450                            | 450                                | 450                               | 450                         | Language Interpretation Services  |
| 0250              | Vanguard Direct Inc                             | 20,000                         | 20,000                             | 20,000                            | 20,000                      | Graphic Design Services   |
|                   | <b>Subtotal - OCF Admin (Bev Tax)</b>           | <b>20,450</b>                  | <b>20,450</b>                      | <b>20,450</b>                     | <b>20,450</b>               |   |
|                   | <b>Total 250cl</b>                              | <b>1,059,300</b>               | <b>1,310,577</b>                   | <b>1,310,577</b>                  | <b>1,310,577</b>            |   |
| <b>0253</b>       | <b><u>Legal Services</u></b>                    |                                |                                    |                                   |                             |   |
| 0253              | Parole Hearing Costs                            | 38,380                         | 43,514                             | 43,514                            | 43,514                      | Payment of parole hearing costs for Phila. residents incarcerated in other counties of Commonwealth of Pennsylvania.  |
|                   | <b>TOTAL - All Professional Services</b>        | <b>1,097,680</b>               | <b>1,354,091</b>                   | <b>1,354,091</b>                  | <b>1,354,091</b>            |   |

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<br>Human Services   | No.<br>22    | Program<br>Office of Children and Families | No.<br>50 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |  |           |

| 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. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 0256              | <b>Seminar &amp; Training Sessions</b> |                                |                                    |                                   |                             |  |
|                   | Various Vendors                        | 12,172                         |                                    |                                   |                             |  |
|                   | Vendors to be determined               |                                | 50,000                             | 50,000                            | 50,000                      | Writing Certificate course   |
|                   |  | <b>12,172</b>                  | <b>50,000</b>                      | <b>50,000</b>                     | <b>50,000</b>               | Diversity, Equity and Inclusion (DEI) staff training and supports                            |

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                              |           |  |           |
|------------------------------|-----------|--|-----------|
| Department<br>Human Services | No.<br>22 | Program<br>Office of Children and Families | No.<br>50 |
| Fund<br>Grants Revenue       | No.<br>08 |  |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 88,380                                      | 100,000  | 100,000  | 100,000                                  |                                     |
| b)           | Employee Benefits                    | 45,215                                      | 35,000   | 35,000   | 35,000                                   |                                     |
| 200          | Purchase of Services                 | 450   | 5,000  | 5,000  | 5,000                                    |                                     |
| 300          | Materials and Supplies               |   | 15,000   | 15,000   | 15,000                                   |                                     |
| 400          | Equipment                            |   | 6,000  | 6,000  | 6,000                                    |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
|              | Total                                | 134,045                                     | 161,000  | 161,000  | 161,000                                  |                                     |

**Summary of Positions**

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

**Selected Associated Non-Tax Revenues by Type**

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimate<br>Revenues<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|--|--|-------------------------------------|
| Local (Non-Governmental) | 134,045                                  | 161,000                                  | 161,000                                    | 161,000                                  |                                     |
| Federal                  |  |  |  |  |                                     |
| State                    |  |  |  |  |                                     |
| Other Governments        |  |  |  |  |                                     |
| Other Funds of the City  |  |  |  |  |                                     |
| Total                    | 134,045                                  | 161,000                                  | 161,000                                    | 161,000                                  |                                     |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET  |  |   |  | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM    |  |  |  |
|--|--|---|--|--|--|--|--|
| Department<br>Human Services   |  | No.<br>22                                   | Program<br>Office of Children and Families       |  | No.<br>50                                |  |  |
| Fund<br>Grants Revenue   |  | No.<br>08                                   |  |  |  |  |  |
| <i>Funding Sources</i>   |  | Grant Title                                 |  |  | Grant Number                             | Index Code                                   |  |
| Federal  |  | Playful Learning Fellow                     |  |  | G22L05                                   | 222347                                       |  |
| State  |  | Award Period                                |  | Type of Grant                                  |  |  |  |
| Other Govt.  |  | January 1, 2022-December 31, 2024           |  | Categorical-William Penn Foundation            |  |  |  |
| <input checked="" type="checkbox"/> Local (Non-Govt.)  |  | <b>Grant Objective</b>                      |  |  |  |  |  |
| Support a senior level playful learning fellow to increase play learning opportunities for children and families in Philadelphia by infusing Playful Learning principles in city programs and services offered in schools, parks, libraries. |  |   |  |  |  |  |  |
| <b>Summary by Class</b>  |  |   |  |  |  |  |  |
| Class<br>(1)   | Description<br>(2)                         | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100 a)   | Personal Services                          | 88,380                                      | 100,000  | 100,000  | 100,000                                  |  |  |
| 100 b)   | Employee Benefits - Total                  | 45,215                                      | 35,000   | 35,000   | 35,000                                   |  |  |
|  | Class 186 - Flex Cash Pmts.                |   |  |  |  |  |  |
|  | Class 187 - Worker's Comp. - Disability    | 1,140                                       | 5,281  | 5,281  | 5,281                                    |  |  |
|  | Class 188 - Worker's Comp. - Medical       |   |  |  |  |  |  |
|  | Class 189 - Medicare Tax                   | 1,068                                       | 1,595  | 1,595  | 1,595                                    |  |  |
|  | Class 190 - Pension Obligation Bonds       | 5,180                                       | 5,500  | 5,500  | 5,500                                    |  |  |
|  | Class 191 - Pension Contributions          | 26,242                                      | 12,256   | 12,256   | 12,256                                   |  |  |
|  | Class 192 - FICA                           | 4,568                                       | 6,818  | 6,818  | 6,818                                    |  |  |
|  | Class 193 - Health / Medical               | 6,992                                       | 3,500  | 3,500  | 3,500                                    |  |  |
|  | Class 194 - Group Life                     | 25  | 50   | 50   | 50                                       |  |  |
|  | Class 195 - Group Legal                    |   |  |  |  |  |  |
|  | Class 198 - Municipal Plan 10 - City Match |   |  |  |  |  |  |
| 200  | Purchase of Services                       | 450   | 5,000  | 5,000  | 5,000                                    |  |  |
| 300  | Materials and Supplies                     |   | 15,000   | 15,000   | 15,000                                   |  |  |
| 400  | Equipment                                  |   | 6,000  | 6,000  | 6,000                                    |  |  |
| 500  | Contributions, Indemnities and Taxes       |   |  |  |  |  |  |
| 800  | Payments to Other Funds                    |   |  |  |  |  |  |
| 900  | Advances and Misc. Payments                |   |  |  |  |  |  |
| Total  |  | 134,045                                     | 161,000  | 161,000  | 161,000                                  |  |  |
| <b>Summary by Funding Source</b>   |  |   |  |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Fiscal 2023<br>Actual<br>Revenues<br>(3)    | Fiscal 2024<br>Original<br>Budget<br>(4)         | Fiscal 2024<br>Estimated<br>Revenues<br>(5)    | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)          |  |
| 100  | Federal                                    |   |  |  |  |  |  |
| 200  | State                                      |   |  |  |  |  |  |
| 300  | Other Governments                          |   |  |  |  |  |  |
| 400  | Local (Non-Governmental)                   | 134,045                                     | 161,000  | 161,000  | 161,000                                  |  |  |
| Total  |  | 134,045                                     | 161,000  | 161,000  | 161,000                                  |  |  |
| <b>Summary of Positions</b>  |  |   |  |  |  |  |  |
| Code<br>(1)  | Category<br>(2)                            | Actual Pos.<br>6/30/23<br>(3)               | Fiscal 2024<br>Budgeted Pos.<br>(4)              | Incr. Run<br>PPE 11/26/23<br>(5)               | Fiscal 2025<br>Budgeted Pos.<br>(6)      | Inc. / (Dec.)<br>(Col. 6 less Col. 4)<br>(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<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                                   |  |   |
|---|------------------------------|---|---|---|--|---|
| Department<br>Human Services  |                              | No.<br>22                                       | Program<br>Prevention Services                      |   |  | No.<br>51   |
| <b>Summary by Fund</b>  |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Obligations<br>(3)     | Fiscal 2024<br>Original<br>Appropriations<br>(4)    | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                       |
| 01/08   | General/Grants Revenue       | 69,849,925                                      | 73,745,709  | 85,050,056  | 85,050,056   |   |
| 08  | Grants Revenue               |   | 5,504,827   | 5,532,638   | 5,532,638  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
| Total   |                              | 69,849,925                                      | 79,250,536  | 90,582,694  | 90,582,694   |   |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions<br>6/30/23<br>(3)              | Fiscal 2024<br>Budgeted<br>(4)                      | Fiscal 2024<br>PPE 11/26/23<br>(5)                            | Fiscal 2025<br>Budgeted<br>(6)                     | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)                   |
| 01/08   | General/Grants Revenue       | 74  | 99  | 82  | 99   |   |
| 08  | Grants Revenue               |   | 4   | 3   | 3  | (1)   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
| Total Full Time   |                              | 74  | 103   | 85  | 102  | (1)   |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Revenues<br>(3)        | Fiscal 2024<br>Original<br>Budget<br>(4)            | Fiscal 2024<br>Estimated<br>Revenues<br>(5)                   | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                       |
| 01/08   | General/Grants Revenue       |   | 60,047,486  | 70,215,366  | 64,689,190   | (5,526,176)   |
| 08  | Grants Revenue               |   | 5,504,827   | 5,532,638   | 5,532,638  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
| Total   |                              |   | 65,552,313  | 75,748,004  | 70,221,828   | (5,526,176)   |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |   |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Carry<br>Forward<br>(3)                         | Fiscal 2024<br>Original Approp.<br>(GO Only)<br>(4) | Fiscal 2024<br>Original Approp.<br>(All Other Sources)<br>(5) | Fiscal 2025<br>Proposed Budget<br>(GO Only)<br>(6) | Fiscal 2025<br>Proposed Bdg<br>(All Other Sources)<br>(7) |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
| Total   |                              |   |   |   |  |   |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |   |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Fiscal 2023<br>Calculated<br>Obligations<br>(3) | Fiscal 2024<br>Calculated<br>Appropriations<br>(4)  | Fiscal 2024<br>Calculated<br>Obligations<br>(5)               | Fiscal 2025<br>Calculated<br>Budget<br>(6)         | Increase<br>or<br>(Decrease)<br>(7)                       |
| Finance   | Employee Benefits - Civilian | 2,317,387                                       | 3,703,444   | 3,703,444   | 3,703,444  |   |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |   |
| Total   |                              | 2,317,387                                       | 3,703,444   | 3,703,444   | 3,703,444  |   |

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                                |              |                                |           |
|--------------------------------|--------------|--------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Prevention Services | No.<br>51 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 5,690,511                                   | 7,786,595  | 8,727,460                                      | 8,727,460                                |                                     |
| b)           | Employee Benefits                    | 1,757,592                                   | 3,088,002  | 3,276,211                                      | 3,276,211                                |                                     |
| 200          | Purchase of Services                 | 62,304,552                                  | 62,736,112                                       | 72,911,385                                     | 72,911,385                               |                                     |
| 300          | Materials and Supplies               | 97,270                                      | 135,000  | 135,000  | 135,000                                  |                                     |
| 400          | Equipment                            |   |  |  |  |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
|              | Total                                | 69,849,925                                  | 73,745,709                                       | 85,050,056                                     | 85,050,056                               |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/23<br>(3) | Fiscal 2024<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/23<br>(5) | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 74                                    | 99  | 82                                      | 99  |                                     |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
|             | Total                | 74                                    | 99  | 82                                      | 99  |                                     |

**Selected Associated Non-Tax Revenues by Type**

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimated<br>Revenues<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|---|--|-------------------------------------|
| Local (Non-Governmental) |  |  |   |  |                                     |
| Federal                  |  | 22,000,000                               | 27,433,804                                  | 24,802,926                               | (2,630,878)                         |
| State                    |  | 38,047,486                               | 42,781,562                                  | 39,886,264                               | (2,895,298)                         |
| Other Governments        |  |  |   |  |                                     |
| Other Funds of the City  |  |  |   |  |                                     |
| Total                    |  | 60,047,486                               | 70,215,366                                  | 64,689,190                               | (5,526,176)                         |

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.   |
|--|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| Human Services                               |                |  |                               | 22                                  | Prevention Services                |                                 |                                    |                          | 51  |
| Fund   |                |  |                               | No.                                 |                                    |                                 |                                    |                          |   |
| General/Grants Revenue                       |                |  |                               | 01/08                               |                                    |                                 |                                    |                          |   |
| 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) |
| <b>Administration</b>                        |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 1  | C209           | Chief Prevention Officer                 | 165,200                       | 1                                   | 1                                  | 1                               | 1                                  | 165,200                  |   |
| 2  | 1A04           | Clerk 3                                  | 44,352 - 48,394               | 1                                   |                                    |                                 |                                    |                          |   |
| 3  | 1A20           | Executive Secretary                      | 40,155 - 51,625               |                                     | 1                                  | 1                               | 1                                  | 52,650                   |   |
| 4  | A398           | OST Director of Operations               | 112,000                       |                                     |                                    |                                 | 1                                  | 112,000                  | 1   |
| 5  | TBD            | OST Manager                              | 90,000                        |                                     |                                    | 1                               | 1                                  | 90,000                   |   |
| <b>Subtotal - Administration</b>             |                |  |                               | <b>2</b>                            | <b>3</b>                           | <b>2</b>                        | <b>4</b>                           | <b>419,850</b>           | <b>1</b>                                      |
| <b>Education Support Services</b>            |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 6  | 1A22           | Clerical Supervisor 2                    | 46,734 - 51,124               | 1                                   |                                    | 1                               | 1                                  | 50,267                   | 1   |
| 7  | 1A04           | Clerk 3                                  | 44,352 - 48,394               |                                     | 2                                  | 1                               | 1                                  | 49,219                   | (1)   |
| 8  | 1D41           | Data Service Support Clerk               | 40,504 - 44,023               | 1                                   | 1                                  |                                 | 1                                  | 40,504                   |   |
| 9  | 5A09           | Human Services Program Administrator     | 81,315 - 104,543              | 2                                   | 2                                  | 1                               | 2                                  | 207,128                  |   |
| 10   | 5A53           | Human Services Staff Services Director   | 96,664 - 124,279              | 1                                   | 1                                  | 1                               | 1                                  | 125,504                  |   |
| 11   | 1A03           | Office Clerk 2                           | 37,526 - 40,572               |                                     | 1                                  |                                 | 1                                  | 37,526                   |   |
| 12   | 1A18           | Secretary                                | 40,504 - 44,023               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 13   | 5A06           | Social Work Services Manager 1           | 44,223 - 56,852               |                                     |                                    |                                 | 1                                  | 44,223                   | 1   |
| 14   | 5A07           | Social Work Services Manager 2           | 58,316 - 74,980               | 31                                  | 37                                 | 32                              | 37                                 | 2,673,202                |   |
| 15   | 5A05           | Social Work Services Trainee             | 41,504 - 53,361               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 16   | 5A08           | Social Work Supervisor                   | 66,588 - 85,594               | 6                                   | 6                                  | 6                               | 7                                  | 588,202                  | 1   |
| <b>Subtotal - Education Support Services</b> |                |  |                               | <b>42</b>                           | <b>52</b>                          | <b>42</b>                       | <b>52</b>                          | <b>3,815,775</b>         |   |
| <b>Community Schools</b>                     |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 17   | A040           | Administrative Assistant                 | 50,000                        |                                     |                                    | 1                               | 1                                  | 50,000                   |   |
| 18   | TBD            | Associate                                | 69,126                        |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 19   | C420           | Community Education Coordinator          | 60,000                        |                                     |                                    | 1                               | 1                                  | 60,000                   | 1   |
| 20   | C417           | Community Schools Coordinator            | 55,000 - 82,600               | 18                                  | 25                                 | 25                              | 25                                 | 1,691,057                |   |
| 21   | C416           | Community Schools Coordinator Supervisor | 77,438 - 85,285               | 4                                   | 5                                  | 4                               | 4                                  | 327,276                  | (1)   |
| 22   | D760           | Director of Operations Community Schools | 125,660                       | 1                                   | 1                                  | 1                               | 1                                  | 125,660                  |   |
| 23   | D478           | Development Associate                    | 70,000                        |                                     | 1                                  |                                 | 1                                  | 70,000                   |   |
| 24   | D572           | Director Of Strategic Initiatives        | 90,834                        | 1                                   | 1                                  | 1                               | 1                                  | 90,834                   |   |
| 25   | P549           | Program Manager                          | 66,818                        |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 26   | S259           | Senior Program Manager                   | 85,000                        |                                     | 1                                  |                                 | 1                                  | 85,000                   |   |
| 27   | P558           | Programs Operations Manager              | 79,955                        | 1                                   | 1                                  | 1                               | 1                                  | 79,955                   |   |
| 28   | T082           | Technical Asst and Capacity Coordinator  | 69,294                        | 1                                   | 1                                  | 1                               | 1                                  | 69,294                   |   |
| <b>Subtotal - Community Schools</b>          |                |  |                               | <b>26</b>                           | <b>39</b>                          | <b>35</b>                       | <b>37</b>                          | <b>2,649,076</b>         | <b>(2)</b>                                    |
| <b>Adult Education</b>                       |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 29   | TBD            | Evaluation Associate                     | 62,000                        |                                     |                                    |                                 | 1                                  | 62,000                   | 1   |
| 30   | D066           | Data Services Coordinator                | 74,624                        | 1                                   | 1                                  |                                 | 1                                  | 74,624                   |   |
| 31   | P547           | Program Director                         | 118,738                       |                                     | 1                                  |                                 | 1                                  | 118,738                  |   |
| 32   | S271           | Senior Project Manager                   | 80,535 - 165,200              | 2                                   | 2                                  | 2                               | 2                                  | 165,200                  |   |
| 33   | V404           | Volunteer Engagement Coordinator         | 63,963                        | 1                                   | 1                                  | 1                               | 1                                  | 63,963                   |   |
| <b>Subtotal - Adult Education</b>            |                |  |                               | <b>4</b>                            | <b>5</b>                           | <b>3</b>                        | <b>6</b>                           | <b>484,525</b>           | <b>1</b>                                      |
| <b>TOTAL PREVENTION SERVICES</b>             |                |  |                               | <b>74</b>                           | <b>99</b>                          | <b>82</b>                       | <b>99</b>                          | <b>7,369,226</b>         |   |

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                |              |                                |           |
|--------------------------------|--------------|--------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Prevention Services | No.<br>51 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                |           |

| 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 Positions   |                               | 74                                  | 99                                 | 82                              | 99                                 | 7,369,226                |                                       |
|                                 |                | Lump Sum  |                               |                                     |                                    |                                 |                                    | 45,000                   |                                       |
|                                 |                | Bonus, Gross Adj.   |                               |                                     |                                    |                                 |                                    | 862                      |                                       |
|                                 |                | Overtime - Civilian   |                               |                                     |                                    |                                 |                                    | 251,983                  |                                       |
|                                 |                | Shift/Stress  |                               |                                     |                                    |                                 |                                    | 1,093                    |                                       |
|                                 |                | H&L, IOD, LT-Sick   |                               |                                     |                                    |                                 |                                    | 21,157                   |                                       |
|                                 |                | Transfers from Other City Departments<br>First Judicial District - Truancy<br>Philadelphia Parks and Recreation |                               |                                     |                                    |                                 |                                    | 1,017,673<br>300,000     |                                       |
| <b>Total Gross Requirements</b> |                |   |                               | 74                                  | 99                                 | 82                              | 99                                 | 9,006,994                |                                       |
| Plus: Earned Increment          |                |   |                               |                                     |                                    |                                 |                                    | 12,859                   |                                       |
| Plus: Longevity                 |                |   |                               |                                     |                                    |                                 |                                    | 2,376                    |                                       |
| Less: (Vacancy Allowance)       |                |   |                               |                                     |                                    |                                 |                                    | (294,769)                |                                       |
| <b>Total Budget</b>             |                |   |                               |                                     |                                    |                                 |                                    | <b>8,727,460</b>         |                                       |

**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               |                              | 65,740                 |                        | 45,000                    |                                 |                        | 45,000              |   |  |
| 2            | Full Time - Civilian   | 74                           | 5,260,810              | 99                     | 8,407,365                 | 82                              | 99                     | 8,407,365           |   |  |
| 3            | Full Time - Uniform    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 4            | Bonus, Gross Adj.      |                              | 10,022                 |                        | 862                       |                                 |                        | 862                 |   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              | 305,000                |                        |                           |                                 |                        |                     |   |  |
| 6            | Overtime - Civilian    |                              | 48,869                 |                        | 251,983                   |                                 |                        | 251,983             |   |  |
| 7            | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              | 70                     |                        | 1,093                     |                                 |                        | 1,093               |   |  |
| 10           | H&L, IOD, LT-Sick      |                              |                        |                        | 21,157                    |                                 |                        | 21,157              |   |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| <b>Total</b> |                        | 74                           | 5,690,511              | 99                     | 8,727,460                 | 82                              | 99                     | 8,727,460           |   |  |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |                                      | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |   |                                   |                              |
|---|---|--------------------------------------|---|---|-----------------------------------|------------------------------|
| Department  |   | No.                                  | Program   |   | No.                               |                              |
| Human Services  |   | 22                                   | Prevention Services   |   | 51                                |                              |
| Fund  |   | No.                                  |   |   |                                   |                              |
| General/Grants Revenue  |   | 01/08                                |   |   |                                   |                              |
| Code  | Description   | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriations                           | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
| (1)   | (2)   | (3)                                  | (4)   | (5)                                     | (6)                               | (7)                          |
| <b>Schedule 300 - Materials &amp; Supplies</b>                        |   |                                      |   |   |                                   |                              |
| 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                  | 36,292                               | 58,500  | 92,000                                  | 92,000                            |                              |
| 309   | Cordage & Fibers                                      |                                      |   |   |                                   |                              |
| 310   | Electrical & Communication                            |                                      |   |   |                                   |                              |
| 311   | General Equipment & Machinery                         |                                      |   |   |                                   |                              |
| 312   | Fire Fighting & Safety                                |                                      |   |   |                                   |                              |
| 313   | Food  | 19,137                               | 20,000  | 20,063                                  | 20,063                            |                              |
| 314   | Fuel - Heating & Cooling                              |                                      |   |   |                                   |                              |
| 316   | General Hardware & Minor Tools                        |                                      |   |   |                                   |                              |
| 317   | Hospital & Laboratory                                 | 692                                  |   |   |                                   |                              |
| 318   | Janitorial, Laundry & Household                       | 10,056                               |   |   |                                   |                              |
| 320   | Office Materials & Supplies                           | 615                                  | 16,500  | 8,000                                   | 8,000                             |                              |
| 322   | Small Power Tools & Hand Tools                        |                                      |   |   |                                   |                              |
| 323   | Plumbing, AC & Space Heating                          |                                      |   |   |                                   |                              |
| 324   | Precision, Photographic & Artists                     |                                      |   |   |                                   |                              |
| 325   | Printing  | 1,170                                | 10,000  | 4,937                                   | 4,937                             |                              |
| 326   | Recreational & Educational                            | 29,308                               |   | 10,000                                  | 10,000                            |                              |
| 328   | Vehicle Parts & Accessories                           |                                      |   |   |                                   |                              |
| 335   | Lubricants  |                                      |   |   |                                   |                              |
| 340   | #2 Diesel Fuel  |                                      |   |   |                                   |                              |
| 341   | Compressed Natural Gas (CNG)                          |                                      |   |   |                                   |                              |
| 342   | Liquid Propane Gas (LPG)                              |                                      |   |   |                                   |                              |
| 345   | Gasoline  |                                      |   |   |                                   |                              |
| 399   | Other Materials & Supplies (not otherwise classified) |                                      | 30,000  |   |                                   |                              |
|   | <b>Total</b>  | <b>97,270</b>                        | <b>135,000</b>  | <b>135,000</b>                          | <b>135,000</b>                    |                              |
| <b>Schedule 400 - Equipment</b>                                       |   |                                      |   |   |                                   |                              |
| 405   | Construction, Dredging & Conveying                    |                                      |   |   |                                   |                              |
| 410   | Electrical, Lighting & Communications                 |                                      |   |   |                                   |                              |
| 411   | General Equipment & Machinery                         |                                      |   |   |                                   |                              |
| 412   | Fire Fighting & Emergency                             |                                      |   |   |                                   |                              |
| 417   | Hospital & Laboratory                                 |                                      |   |   |                                   |                              |
| 420   | Office Equipment                                      |                                      |   |   |                                   |                              |
| 423   | Plumbing, AC & Space Heating                          |                                      |   |   |                                   |                              |
| 424   | Precision, Photographic & Artists                     |                                      |   |   |                                   |                              |
| 426   | Recreational & Educational                            |                                      |   |   |                                   |                              |
| 427   | Computer Equipment & Peripherals                      |                                      |   |   |                                   |                              |
| 428   | Vehicles  |                                      |   |   |                                   |                              |
| 430   | Furniture & Furnishings                               |                                      |   |   |                                   |                              |
| 499   | Other Equipment (not otherwise classified)            |                                      |   |   |                                   |                              |
|   | <b>Total</b>  |                                      |   |   |                                   |                              |

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<br>Human Services   | No.<br>22    | Program<br>Prevention Services | No.<br>51 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 62,025,895                                  | 62,527,488                                      | 72,806,876                                     | 72,806,876                               |                                     |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider          | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.   |
|-------------------------|--|--------------------------------------|--|---|-----------------------------------|--|
| <b>0250</b>             | <b>Professional Services</b>               |                                      |  |   |                                   |  |
|                         | <b><u>Child Welfare</u></b>                |                                      |  |   |                                   |  |
| 0250                    | Asociacion Puertorriquennos En Marcha, Inc |                                      |  | 401,500                                 | 401,500                           | Case Management Support (Frankford HS)   |
| 0250                    | Asociacion Puertorriquennos En Marcha, Inc |                                      |  | 368,042                                 | 368,042                           | Community Schools Case Management (Logan)  |
| 0250                    | Carson Valley Children's Aid               | 1,213,510                            | 1,213,510                                | 1,332,111                               | 1,332,111                         | Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #1   |
| 0250                    | C.B. Community Schools                     | 293,000                              | 293,000                                  | 322,300                                 | 322,300                           | Learning Support Prevention Services To Prevent Placement.   |
| 0251                    | CitySpan through MDO Contract              | 95,250                               | 95,250                                   | 104,775                                 | 104,775                           | Fiscal Agent Services through the systems building project, for the provision of goods and devices to social solutions for a secure web base information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and on that avails itself to ease of data access for the Out Of School Time Community. |
| 0250                    | Congreso de Latinos Unidos                 | 1,301,910                            | 1,301,910                                | 1,432,101                               | 1,432,101                         | Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #2   |
| 0250                    | Congreso de Latinos Unidos                 |                                      |  | 368,042                                 | 368,042                           | Community Schools Case Management (Cramp)  |
| 0250                    | Cora Services, Inc                         | 1,527,174                            | 1,527,174                                | 1,679,891                               | 1,679,891                         | Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #4   |
| 0250                    | Eddie's House                              |                                      |  | 368,042                                 | 368,042                           | Community Schools Case Management (Locke)  |
| 0250                    | First Judicial District                    | 61,200                               | 330,200                                  | 361,200                                 | 361,200                           | Truancy - Provide For The Staff And Operation Of 4 Truancy Courts  |

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<br>Human Services   | No.<br>22    | Program<br>Prevention Services | No.<br>51 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 62,025,895                                  | 62,527,488                                      | 72,806,876                                     | 72,806,876                               |                                     |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider  | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.   |
|-------------------------|--|--------------------------------------|--|---|-----------------------------------|--|
| 0250                    | Free Library of Phila Foundation - LEAP  | 300,000                              | 300,000                                  | 330,000                                 |                                   | LEAP After School Program operates in all 53 libraries and In provides 80,000 children and teens homework help, technology assistance and enrichment programs. Approximately 150 High School students act as a Teen Leader Assistants and 10 College students as Associate Leaders |
| 0250                    | Greater Philadelphia Community Alliance - (formerly known as United Communities of Southeast Philadelphia) | 1,041,390                            | 1,041,390                                | 1,060,279                               | 1,060,279                         | Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #8   |
| 0250                    | Greater Philadelphia Community Alliance - (formerly known as United Communities of Southeast Philadelphia) |                                      |  | 368,042                                 | 368,042                           | Community Schools Case Management (South Phila HS)   |
| 0250                    | Greater Philadelphia Community Alliance - (formerly known as United Communities of Southeast Philadelphia) |                                      |  | 368,042                                 | 368,042                           | Community Schools Case Management (Southwark)  |
| 0250                    | HopePhHL - (formerly Youth Services, Inc.)   | 1,600,367                            | 1,600,367                                | 1,675,154                               | 1,675,154                         | Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #5   |
| 0250                    | Intercultural Family Services Inc.   | 1,281,434                            | 1,281,434                                | 1,324,327                               | 1,324,327                         | Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #10  |
| 0250                    | Intercultural Family Services Inc.   | 678,150                              | 678,150                                  | 745,965                                 | 745,965                           | Truancy - Short-Term Case management to youth referred from  |
| 0250                    | JEVS Human Services  |                                      |  | 2,665,859                               | 9,908,621                         | Career Connected Learning<br><br>Truancy Courts In CUA #3  |
| 0250                    | Juvenile Justice Center of Philadelphia  | 777,901                              | 777,901                                  | 932,691                                 | 932,691                           | Truancy - Short-Term Case management to youth referred from Truancy Courts In CUA #6   |
| 0250                    | Juvenile Justice Center of Philadelphia  |                                      |  | 368,042                                 | 368,042                           | Community Schools Case Management (Edmonds)  |
| 0250                    | Methodist Services   |                                      |  | 368,042                                 | 368,042                           | Community Schools Case Management (Tilden)   |

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<br>Human Services   | No.<br>22    | Program<br>Prevention Services | No.<br>51 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                |           |

| 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) | 62,025,895                         | 62,527,488                             | 72,806,876                            | 72,806,876                      |                            |
| 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.  |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|---|
| 0250              | Methodist Services                           |                                |                                    | 368,039                           | 368,039                     | Community Schools Case Management (Gideon)  |
| 0250              | Philadelphia Mural Arts Advocates            | 750,000                        | 950,000                            | 950,000                           | 950,000                     | Program Offering A Variety Of Mural Arts-Based Youth Development And Youth Support Programs For Approx. 1,000 Youth Referred Through The CBPS Truancy And Delinquency Prevention Systems, By Youth Aid Panels, The Youth Study Center And Aftercare Programs For Youth On Probation.        |
| 0250              | Philadelphia Youth Network                   | 8,049,590                      | 7,902,200                          | 7,902,200                         |                             | Mayor's Workready Philadelphia Program - summer and year-round employment & training program for dependent & non-dependent youth  |
| 0250              | Philadelphia Youth Network                   | 2,000,000                      | 2,000,000                          |                                   |                             | E3 Power Centers (Welcome Home Centers) - A Partnership with Family Court, The Dept. Of Behavioral Health, The School District, The District Attorney's Office And Others to refashion programming at delinquent facilities to emphasize preparation for re-integration into the community. |
| 0250              | Philadelphia Mental Health Care Corp (PMHCC) | 623,075                        | 623,075                            | 685,383                           | 685,383                     | Prevention Staffing   |
| 0250              | Public Health Management Corp. (PHMC)        | 200,000                        | 243,300                            | 267,630                           | 267,630                     | Education Support Center - administrative consultants for DHS Educational Center  |
| 0250              | Public Health Management Corp. (PHMC)        | 32,076,702                     | 31,851,702                         | 36,236,872                        | 36,236,872                  | Out-Of-School Time programs serve Elementary, Middle And High School aged youth through approximately 6,500 slots where PHMC serves as the OST administrative intermediary.   |
| 0250              | School District of Philadelphia              |                                |                                    | 799,652                           | 799,652                     | Support Team for Education Partnership (STEP) from CWO  |
| 0250              | School District of Philadelphia              |                                |                                    | 200,000                           | 200,000                     | ESSA- Transportation to and from school for children in care. From CWO  |

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<br>Human Services   | No.<br>22    | Program<br>Prevention Services | No.<br>51 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 62,025,895                                  | 62,527,488                                      | 72,806,876                                     | 72,806,876                               |                                     |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider                            | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.                            |
|-------------------------|--|--------------------------------------|--|---|-----------------------------------|---|
| 0250                    | Southeast Asian Mutual Assist. Assoc. Coalition<br>(SEAMAAC) | 802,501                              | 802,501                                  | 882,751                                 | 882,751                           | Truancy - Short-Term Case<br>management to youth referred from<br>Truancy Courts In CUA #9                                    |
| 0250                    | Various vendors  |                                      |  | 81,946                                  | 81,946                            | Foster Grandparents - Senior<br>volunteers mentoring, tutoring and<br>general support in school<br>preparedness (Local Match) |
| 0250                    | Vendors To Be Determined                                     |                                      |  | 130,083                                 | 1,119,521                         | Career Connected Learning   |
|                         | <b>Subtotal - Child Welfare</b>                              | <b>54,673,154</b>                    | <b>54,813,064</b>                        | <b>65,449,003</b>                       | <b>65,449,003</b>                 |   |
|                         | <b><u>Community Schools (Beverage Tax)</u></b>               |                                      |  |   |                                   |   |
| 0250                    | Asociacion Puertorriquennos En Marcha, Inc                   | 1,461,000                            | 1,862,850                                | 1,461,350                               | 1,461,350                         | Case Management Support<br>(Webster & Kensington GCM)<br>(Dunbar and Andreson Integrated)                                     |
| 0250                    | Bank of America  | 2,625                                |  |   |                                   | Seminars and training sessions  |
| 0250                    | Beyond Literacy  | 303,200                              | 303,200                                  | 303,200                                 | 303,200                           | Adult Education CS  |
| 0251                    | Cityspan   | 7,000                                | 7,000                                    | 7,000                                   | 7,000                             | Database Upgrade  |
| 0250                    | Cora Services, Inc   | 658,000                              | 658,350                                  | 658,350                                 | 658,350                           | Case Management Support   |
| 0250                    | District Management Group, LLC                               | 330,000                              | 161,200                                  | 185,000                                 |                                   | Attendance Supports   |
| 0250                    | HopePhHL - (formerly Youth Services, Inc.)                   | 658,000                              | 658,350                                  | 658,350                                 | 658,350                           | Case Management Support   |
| 0250                    | Institute for Educational Leadership                         | 34,000                               | 34,000                                   | 34,000                                  | 34,000                            | Professional Development For CS<br>Principals And Coordinators  |
| 0250                    | Methodist Services   | 658,000                              | 658,350                                  | 658,350                                 | 658,350                           | Case Management Support   |
| 0250                    | New World Association  | 150,000                              | 200,000                                  | 200,000                                 | 200,000                           | Assessments, ESL and support in<br>NE Phila   |
| 0250                    | Powerling  | 6,000                                | 6,000                                    | 6,000                                   | 6,000                             | Translation Services  |
| 0250                    | Public Health Management Corp. (PHMC)                        | 1,052,524                            | 1,059,124                                | 1,059,124                               | 1,059,124                         | Community Schools OST Funding   |
| 0250                    | Utility Emergency Services Fund                              | 329,000                              | 329,000                                  | 329,000                                 | 329,000                           | Case Management Support   |

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<br>Human Services   | No.<br>22    | Program<br>Prevention Services | No.<br>51 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                |           |

| 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) | 62,025,895                         | 62,527,488                             | 72,806,876                            | 72,806,876                      |                            |
| 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.  |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|---|
| 0250              | Vanguard Direct                               | 10,000                         | 10,000                             | 10,000                            | 10,000                      | Printing services   |
| 0250              | Vendors to be determined                      |                                |                                    |                                   | 185,000                     | Attendance Supports   |
| 0250              | Vendors to be determined                      |                                | 52,000                             |                                   |                             | Communications  |
| 0250              | Vendors to be determined                      |                                | 35,000                             |                                   |                             | Community School Expanded Supports  |
|                   | <b>Subtotal - Community Schools (Bev Tax)</b> | <b>5,659,349</b>               | <b>6,034,424</b>                   | <b>5,569,724</b>                  | <b>5,569,724</b>            |   |
|                   | <b><u>Adult Education</u></b>                 |                                |                                    |                                   |                             |   |
| 0250              | ab+c Creative Intelligence                    | 74,000                         |                                    | 12,000                            |                             | Media campaign  |
| 0250              | African Family Health Organization            |                                |                                    | 88,805                            | 88,805                      | Adult Education intakes and classes   |
| 0250              | Amy Ballard                                   | 14,000                         |                                    | 16,500                            | 16,500                      | Professional Development workshops  |
| 0250              | Beyond Literacy                               | 160,000                        |                                    |                                   |                             | Myplace Adult Education Campus  |
| 0250              | Beyond Literacy                               | 159,726                        | 159,726                            | 159,726                           | 159,726                     | Provide digital literacy services at 8 KEYSPOt Innovation and Technology (KIT) Centers which are public computing centers that have upgraded technology and programming available for youth and adults. |
| 0250              | Cambodian Association of Greater Philadelphia |                                |                                    | 96,820                            | 96,820                      | Adult Education digital literacy classes  |
| 0250              | Canvas  |                                |                                    | 32,360                            | 32,360                      | Data System for Volunteer & Professional Development Classes  |
| 0251              | Cityspan                                      | 20,000                         | 20,000                             | 20,000                            | 20,000                      | Adult Education Database  |
| 0250              | Community College of Philadelphia             |                                |                                    | 92,390                            | 92,390                      | Adult Education Pathway Program   |
| 0250              | Congreso de Latinos Unidos                    | 80,000                         |                                    |                                   |                             | Myplace Adult Education Campus  |
| 0250              | Congreso de Latinos Unidos                    | 250,000                        | 250,000                            | 300,000                           | 300,000                     | Skills Training & HSE   |
| 0250              | Congreso de Latinos Unidos                    |                                |                                    | 100,000                           | 100,000                     | Adult Education intakes and classes   |
| 0250              | Creative Group                                | 12,500                         | 12,500                             | 12,500                            | 12,500                      | Events Planning   |

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<br>Human Services   | No.<br>22    | Program<br>Prevention Services | No.<br>51 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 62,025,895                                  | 62,527,488                                      | 72,806,876                                     | 72,806,876                               |                                     |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider            | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
|-------------------------|--|--------------------------------------|--|---|-----------------------------------|--|
| 0250                    | Creative Repute                              | 74,000                               | 74,000                                   |   |                                   | Media campaign   |
| 0250                    | David Cooper Moore                           | 8,000                                |  |   |                                   | Volunteer Tutor Training Program   |
| 0250                    | David Cooper Moore                           |                                      | 11,000                                   | 10,000                                  | 10,000                            | Facilitator to provide professional development workshops for the adult education community.       |
| 0250                    | Drexel University                            |                                      |  | 53,271                                  | 53,271                            | Adult Education digital literacy classes   |
| 0250                    | Globo Language Solutions                     | 7,500                                | 2,000                                    | 11,000                                  | 20,000                            | Translation Services   |
| 0250                    | Goodwill Industries                          | 150,000                              | 200,000                                  | 200,000                                 | 200,000                           | Adult Education intakes and classes  |
| 0251                    | Instructure, Inc.                            | 32,360                               |  |   |                                   | Information Technology-Prof Service  |
| 0250                    | Literacy Minnesota                           |                                      | 30,000                                   | 30,000                                  | 30,000                            | Digital Learning Assessment  |
| 0250                    | Literacy Minnesota                           |                                      |  |   |                                   | Northstar VISTA  |
| 0250                    | MO Education Consultants                     | 9,000                                |  |   |                                   | Volunteer Tutor Training Program   |
| 0250                    | MO Education Consultants                     | 3,925                                | 6,000                                    | 3,000                                   |                                   | Facilitator to provide professional development workshops for ESOL and High School Equivalency.    |
| 0250                    | Nationalities Service Center                 |                                      |  | 125,302                                 | 125,302                           | Adult Education intakes and classes  |
| 0250                    | New World Association                        | 45,000                               |  |   |                                   | Myplace Adult Education Campus   |
| 0250                    | Oxford Circle Christian Community            |                                      |  | 85,000                                  | 85,000                            | Adult Education intakes and classes  |
| 0250                    | Philadelphia FIGHT                           | 45,000                               |  | 88,000                                  | 88,000                            | Myplace Adult Education Campus   |
| 0250                    | Philadelphia Works                           | 535,881                              |  |   |                                   | Support The Adult Edu Ecosystem  |
| 0250                    | Philadelphia Mental Health Care Corp (PMHCC) |                                      |  |   |                                   | Adult Education Support  |
| 0250                    | Powerling                                    | 7,500                                | 5,000                                    | 3,000                                   | 3,000                             | Translation Services   |
| 0250                    | Tall Poppies + Co, LLC                       |                                      |  |   |                                   | Facilitator to provide professional development workshops for the adult education community.       |

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

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

|                                |              |                                |           |
|--------------------------------|--------------|--------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Prevention Services | No.<br>51 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 62,025,895                                  | 62,527,488                                      | 72,806,876                                     | 72,806,876                               |                                     |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider        | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
|-------------------------|--|--------------------------------------|--|---|-----------------------------------|--|
| 0250                    | Vanguard Direct                          | 5,000                                | 3,000                                    | 1,000                                   | 1,000                             | Printing services which include delivery, production and assembly                                  |
| 0250                    | Various vendors                          |                                      | 703,274                                  |   |                                   | Adult Literacy   |
| 0250                    | Vendors to be determined                 |                                      | 27,500                                   |   |                                   | Data & Volunteer Management  |
| 0250                    | Vendors to be determined                 |                                      | 13,000                                   |   |                                   | Volunteer Tutor Training Program   |
| 0250                    | Vendors to be determined                 |                                      | 25,000                                   |   |                                   | Professional Development   |
| 0250                    | Vendors to be determined                 |                                      | 38,000                                   | 5,000                                   | 11,000                            | Events Planning  |
| 0250                    | Vendors to be determined                 |                                      | 100,000                                  |   |                                   | Accessibility and CQI  |
| 0250                    | Welcoming Center for New Pennsylvanians  |                                      |  | 242,475                                 | 242,475                           | Adult Education intakes and classes  |
|                         | <b>Subtotal - Adult Education</b>        | <b>1,693,392</b>                     | <b>1,680,000</b>                         | <b>1,788,149</b>                        | <b>1,788,149</b>                  |  |
|                         | <b>Total - All Professional Services</b> | <b>62,025,895</b>                    | <b>62,527,488</b>                        | <b>72,806,876</b>                       | <b>72,806,876</b>                 |  |
| 0251                    | Various                                  | 154,610                              |  |   |                                   | Information Technology   |

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

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

|                                |              |                                |           |
|--------------------------------|--------------|--------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Prevention Services | No.<br>51 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                |           |

| 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.   |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| <b>0211</b>       | <b>Transportation</b><br>American Exp/Enterprise/Greyhound/SEPTA   | 16,227                         | 91,209                             | 42,299                            | 47,819                      | Conferences, rental cars, transpasses, train, air and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City. |
| <b>0240</b>       | <b>Advertising &amp; Promotional Activities</b><br>Various vendors | 3,183                          | 63,600                             | 23,600                            | 23,600                      | Advertising and promotional items  |
| <b>0256</b>       | <b>Seminar &amp; Training Sessions</b><br>Various vendors          | 97,112                         | 23,390                             | 32,210                            | 26,690                      | Seminar & Training Sessions  |
| <b>0308</b>       | <b>Dry Goods, Notions &amp; Wearing Apparel</b><br>Various vendors | 36,292                         | 58,500                             | 92,000                            | 92,000                      | Attendance Incentives for Community Schools  |

71-530 (Program Based Budgeting Version)

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                |     |                     |     |
|----------------|-----|---------------------|-----|
| Department     | No. | Program             | No. |
| Human Services | 22  | Prevention Services | 51  |
| Fund           | No. |                     |     |
| Grants Revenue | 08  |                     |     |

**Summary by Class**

| Class | Description                          | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriations | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                   |                              |
| a)    | Personal Services                    |                                      | 228,958                                   | 187,113                                 | 187,113                           |                              |
| b)    | Employee Benefits                    |                                      |   |   |                                   |                              |
| 200   | Purchase of Services                 |                                      | 5,266,409                                 | 5,333,109                               | 5,333,109                         |                              |
| 300   | Materials and Supplies               |                                      | 4,500                                     | 12,416                                  | 12,416                            |                              |
| 400   | Equipment                            |                                      | 4,960                                     |   |                                   |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                   |                              |
| 700   | Debt Service                         |                                      |   |   |                                   |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                   |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                   |                              |
|       | Total                                |                                      | 5,504,827                                 | 5,532,638                               | 5,532,638                         |                              |

**Summary of Positions**

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

**Selected Associated Non-Tax Revenues by Type**

| Description              | Fiscal 2023<br>Actual<br>Revenues | Fiscal 2024<br>Original<br>Budget | Fiscal 2024<br>Estimate<br>Revenues | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------------------------|-----------------------------------|-----------------------------------|-------------------------------------|-----------------------------------|------------------------------|
| (1)                      | (2)                               | (3)                               | (4)                                 | (5)                               | (6)                          |
| Local (Non-Governmental) |                                   | 5,000,000                         | 5,000,000                           | 5,000,000                         |                              |
| Federal                  |                                   | 504,827                           | 532,638                             | 532,638                           |                              |
| State                    |                                   |                                   |                                     |                                   |                              |
| Other Governments        |                                   |                                   |                                     |                                   |                              |
| Other Funds of the City  |                                   |                                   |                                     |                                   |                              |
| Total                    |                                   | 5,504,827                         | 5,532,638                           | 5,532,638                         |                              |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET   |  |   |   | GRANT INFORMATION SUMMARY<br>WITHIN PROGRAM |                                   |                                       |  |
|---|--|---|---|---|-----------------------------------|---------------------------------------|--|
| Department<br>Human Services  |  | No.<br>22                                 | Program<br>Prevention Services            |   | No.<br>51                         |                                       |  |
| Fund<br>Grants Revenue  |  | No.<br>08                                 |   |   |                                   |                                       |  |
| <i>Funding Sources</i>  |  | Grant Title                               |   |   | Grant Number                      | Index Code                            |  |
| Federal   |  | The School District of Philadelphia (SDP) |   |   | G10385                            |                                       |  |
| State   |  | Award Period                              |   | Type of Grant                               |                                   |                                       |  |
| Other Govt.   |  | '7/1/24 - 6/30/25                         |   | School District                             |                                   |                                       |  |
| <b>X</b>  | Local (Non-Govt.)                          | <b>Grant Objective</b>                    |   |   |                                   |                                       |  |
| <p>To support early literacy and college and career readiness, recovery and re-integration to the school setting post-COVID epidemic through Public Health Management Corporation and Out-Of-School Time, OST agencies. Also, provide summer, after school and other opportunities that align with school day activities, while serving those student In need of such programs, in collaboration with school-based OST providers.</p> |  |   |   |   |                                   |                                       |  |
| <b>Summary by Class</b>   |  |   |   |   |                                   |                                       |  |
| Class   | Description                                | Fiscal 2023<br>Actual<br>Obligations      | Fiscal 2024<br>Original<br>Appropriations | Fiscal 2024<br>Estimated<br>Obligations     | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease)          |  |
| (1)   | (2)  | (3)                                       | (4)                                       | (5)   | (6)                               | (7)                                   |  |
| 100 a)  | Personal Services                          |   |   |   |                                   |                                       |  |
| 100 b)  | Employee Benefits - Total                  |   |   |   |                                   |                                       |  |
|   | Class 186 - Flex Cash Pmts.                |   |   |   |                                   |                                       |  |
|   | Class 187 - Worker's Comp. - Disability    |   |   |   |                                   |                                       |  |
|   | Class 188 - Worker's Comp. - Medical       |   |   |   |                                   |                                       |  |
|   | Class 189 - Medicare Tax                   |   |   |   |                                   |                                       |  |
|   | Class 190 - Pension Obligation Bonds       |   |   |   |                                   |                                       |  |
|   | Class 191 - Pension Contributions          |   |   |   |                                   |                                       |  |
|   | Class 192 - FICA                           |   |   |   |                                   |                                       |  |
|   | Class 193 - Health / Medical               |   |   |   |                                   |                                       |  |
|   | Class 194 - Group Life                     |   |   |   |                                   |                                       |  |
|   | Class 195 - Group Legal                    |   |   |   |                                   |                                       |  |
|   | Class 198 - Municipal Plan 10 - City Match |   |   |   |                                   |                                       |  |
| 200   | Purchase of Services                       |   | 5,000,000                                 | 5,000,000                                   | 5,000,000                         |                                       |  |
| 300   | Materials and Supplies                     |   |   |   |                                   |                                       |  |
| 400   | Equipment                                  |   |   |   |                                   |                                       |  |
| 500   | Contributions, Indemnities and Taxes       |   |   |   |                                   |                                       |  |
| 800   | Payments to Other Funds                    |   |   |   |                                   |                                       |  |
| 900   | Advances and Misc. Payments                |   |   |   |                                   |                                       |  |
| Total   |  |   | 5,000,000                                 | 5,000,000                                   | 5,000,000                         |                                       |  |
| <b>Summary by Funding Source</b>  |  |   |   |   |                                   |                                       |  |
| Code  | Category                                   | Fiscal 2023<br>Actual<br>Revenues         | Fiscal 2024<br>Original<br>Budget         | Fiscal 2024<br>Estimated<br>Revenues        | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease)          |  |
| (1)   | (2)  | (3)                                       | (4)                                       | (5)   | (6)                               | (7)                                   |  |
| 100   | Federal                                    |   |   |   |                                   |                                       |  |
| 200   | State                                      |   |   |   |                                   |                                       |  |
| 300   | Other Governments                          |   |   |   |                                   |                                       |  |
| 400   | Local (Non-Governmental)                   |   | 5,000,000                                 | 5,000,000                                   | 5,000,000                         |                                       |  |
| Total   |  |   | 5,000,000                                 | 5,000,000                                   | 5,000,000                         |                                       |  |
| <b>Summary of Positions</b>   |  |   |   |   |                                   |                                       |  |
| Code  | Category                                   | Actual Pos.<br>6/30/23                    | Fiscal 2024<br>Budgeted Pos.              | Incr. Run<br>PPE 11/26/23                   | Fiscal 2025<br>Budgeted Pos.      | Inc. / (Dec.)<br>(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)

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY<br/>WITHIN PROGRAM</b> |
|--|---|

|                              |           |                                |           |
|------------------------------|-----------|--------------------------------|-----------|
| Department<br>Human Services | No.<br>22 | Program<br>Prevention Services | No.<br>51 |
| Fund<br>Grants Revenue       | No.<br>08 |                                |           |

|                        |                             |                              |            |
|------------------------|-----------------------------|------------------------------|------------|
| <i>Funding Sources</i> | Grant Title                 | Grant Number                 | Index Code |
| <b>X</b> Federal       | Foster Grandparents Program | G10385                       | 222390     |
| State                  | Award Period                | Type of Grant                |            |
| Other Govt.            | '7/1/24 - 6/30/25           | U.S. Department of Education |            |
| Local (Non-Govt.)      | <b>Grant Objective</b>      |                              |            |

The primary focus area of this project is early childhood education (pre-K to grade 4). The program engages low-income senior volunteers who dedicate 15 to 40 hours per week in pre-K and early elementary classrooms and Out-of-School-Time (OST) sites across the city, working with students one-on-one or in small groups. Volunteer activities include mentoring, tutoring, and general support in school preparedness. The senior volunteers stay active by serving youth in their communities, and the program creates long lasting intergenerational relationships that provide classroom stability and individualized student support.

**Summary by Class**

| Class  | Description                                | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriations | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1)    | (2)  | (3)                                  | (4)                                       | (5)                                     | (6)                               | (7)                          |
| 100 a) | Personal Services                          |                                      | 228,958                                   | 187,113                                 | 187,113                           |                              |
| 100 b) | Employee Benefits - Total                  |                                      |   |   |                                   |                              |
|        | Class 186 - Flex Cash Pmts.                |                                      |   |   |                                   |                              |
|        | Class 187 - Worker's Comp. - Disability    |                                      |   |   |                                   |                              |
|        | Class 188 - Worker's Comp. - Medical       |                                      |   |   |                                   |                              |
|        | Class 189 - Medicare Tax                   |                                      |   |   |                                   |                              |
|        | Class 190 - Pension Obligation Bonds       |                                      |   |   |                                   |                              |
|        | Class 191 - Pension Contributions          |                                      |   |   |                                   |                              |
|        | Class 192 - FICA                           |                                      |   |   |                                   |                              |
|        | Class 193 - Health / Medical               |                                      |   |   |                                   |                              |
|        | Class 194 - Group Life                     |                                      |   |   |                                   |                              |
|        | Class 195 - Group Legal                    |                                      |   |   |                                   |                              |
|        | Class 198 - Municipal Plan 10 - City Match |                                      |   |   |                                   |                              |
| 200    | Purchase of Services                       |                                      | 266,409                                   | 333,109                                 | 333,109                           |                              |
| 300    | Materials and Supplies                     |                                      | 4,500                                     | 12,416                                  | 12,416                            |                              |
| 400    | Equipment                                  |                                      | 4,960                                     |   |                                   |                              |
| 500    | Contributions, Indemnities and Taxes       |                                      |   |   |                                   |                              |
| 800    | Payments to Other Funds                    |                                      |   |   |                                   |                              |
| 900    | Advances and Misc. Payments                |                                      |   |   |                                   |                              |
|        | <b>Total</b>                               |                                      | <b>504,827</b>                            | <b>532,638</b>                          | <b>532,638</b>                    |                              |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2023<br>Actual<br>Revenues | Fiscal 2024<br>Original<br>Budget | Fiscal 2024<br>Estimated<br>Revenues | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1)  | (2)                      | (3)                               | (4)                               | (5)                                  | (6)                               | (7)                          |
| 100  | Federal                  |                                   | 504,827                           | 532,638                              | 532,638                           |                              |
| 200  | State                    |                                   |                                   |                                      |                                   |                              |
| 300  | Other Governments        |                                   |                                   |                                      |                                   |                              |
| 400  | Local (Non-Governmental) |                                   |                                   |                                      |                                   |                              |
|      | <b>Total</b>             |                                   | <b>504,827</b>                    | <b>532,638</b>                       | <b>532,638</b>                    |                              |

**Summary of Positions**

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

71-53P (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                             |  |   |
|---|------------------------------|---|---|---|--|---|
| Department<br>Human Services  |                              | No.<br>22                                 | Program<br>Early Childhood Education          |   | No.<br>52                                    |   |
| <b>Summary by Fund</b>  |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023 Actual Obligations<br>(3)     | Fiscal 2024 Original Appropriations<br>(4)    | Fiscal 2024 Estimated Obligations<br>(5)                | Fiscal 2025 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                       |
| 01/08   | General/Grants Revenue       | 51,763,024                                | 72,925,736                                    | 73,066,615  | 73,066,615                                   |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   | Total                        | 51,763,024                                | 72,925,736                                    | 73,066,615  | 73,066,615                                   |   |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions 6/30/23<br>(3)           | Fiscal 2024 Budgeted<br>(4)                   | Fiscal 2024 PPE 11/26/23<br>(5)                         | Fiscal 2025 Budgeted<br>(6)                  | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)             |
| 01/08   | General/Grants Revenue       | 5   | 6   | 5   | 7  | 1   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   | Total Full Time              | 5   | 6   | 5   | 7  | 1   |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023 Actual Revenues<br>(3)        | Fiscal 2024 Original Budget<br>(4)            | Fiscal 2024 Estimated Revenues<br>(5)                   | Fiscal 2025 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                       |
| 01/08   | General/Grants Revenue       |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   | Total                        |   |   |   |  |   |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |   |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Carry Forward<br>(3)                      | Fiscal 2024 Original Approp. (GO Only)<br>(4) | Fiscal 2024 Original Approp. (All Other Sources)<br>(5) | Fiscal 2025 Proposed Budget (GO Only)<br>(6) | Fiscal 2025 Proposed Bdg (All Other Sources)<br>(7) |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   |                              |   |   |   |  |   |
|   | Total                        |   |   |   |  |   |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |   |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Fiscal 2023 Calculated Obligations<br>(3) | Fiscal 2024 Calculated Appropriations<br>(4)  | Fiscal 2024 Calculated Obligations<br>(5)               | Fiscal 2025 Calculated Budget<br>(6)         | Increase or (Decrease)<br>(7)                       |
| Finance   | Employee Benefits - Civilian | 214,231                                   | 274,664                                       | 274,664   | 274,664                                      |   |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |   |
|   | Total                        | 214,231                                   | 274,664                                       | 274,664   | 274,664                                      |   |

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                                |              |                                      |           |
|--------------------------------|--------------|--------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Early Childhood Education | No.<br>52 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 486,335                                     | 546,720  | 623,528  | 623,528                                  |                                     |
| b)           | Employee Benefits                    |   |  |  |  |                                     |
| 200          | Purchase of Services                 | 51,271,535                                  | 72,363,016                                       | 72,427,087                                     | 72,427,087                               |                                     |
| 300          | Materials and Supplies               | 5,154                                       | 16,000   | 16,000   | 16,000                                   |                                     |
| 400          | Equipment                            |   |  |  |  |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
|              | Total                                | 51,763,024                                  | 72,925,736                                       | 73,066,615                                     | 73,066,615                               |                                     |

**Summary of Positions**

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

**Selected Associated Non-Tax Revenues by Type**

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimated<br>Revenues<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(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<br>Human Services   | No.<br>22    | Program<br>Early Childhood Education | No.<br>52 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

| Line No.<br>(1) | Class Code<br>(2) | Title<br>(3)  | Salary Range<br>(in dollars)<br>(4) | Fiscal 2023 Actual Pos.<br>6/30/23<br>(5) | Fiscal 2024 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/26/23<br>(7) | Fiscal 2025 Budgeted Positions<br>(8) | Annual Salary<br>7/1/24<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|-----------------|-------------------|---|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
|                 |                   | <b>PHLPreK and Early Childhood</b>                        |                                     |   |                                       |                                       |                                       |                                |   |
| 1               | D406              | Director of Citywide Early Childhood Initiatives          | 95,945                              | 1   | 1                                     | 1                                     | 1                                     | 95,945                         |   |
| 2               | E010              | Chief of Early Childhood Education                        | 151,529                             | 1   | 1                                     | 1                                     | 1                                     | 151,529                        |   |
| 3               | P375              | Director of PHLPreK                                       | 111,936                             | 1   | 1                                     | 1                                     | 1                                     | 111,936                        |   |
| 4               | D726              | Dir of Early Childhood Edu Strategy, Policy, and Planning | 95,000                              |   |                                       | 1                                     | 1                                     | 95,000                         | 1   |
| 5               | TBD               | Office Coordinator/Manager                                | 65,000                              |   | 1                                     |                                       | 1                                     | 65,000                         |   |
| 6               | P588              | Manager of Strategy, Policy and Planning                  | 79,955                              | 1   | 1                                     |                                       | 1                                     | 79,955                         |   |
| 7               | P722              | Provider Engagement Coordinator                           | 63,963                              | 1   | 1                                     | 1                                     | 1                                     | 63,963                         |   |
|                 |                   | <b>Subtotal - PHLPreK &amp; Early Childhood</b>           |                                     | <b>5</b>                                  | <b>6</b>                              | <b>5</b>                              | <b>7</b>                              | <b>663,328</b>                 | <b>1</b>  |

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                |              |                                      |           |
|--------------------------------|--------------|--------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Early Childhood Education | No.<br>52 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

| 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) |
|--------------|----------------|---------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
|              |                | Full Time Positions |                               | 5                                   | 6                                  | 5                               | 7                                  | 663,328                  | 1                                     |

|                           |  |  |  |   |   |   |   |          |   |
|---------------------------|--|--|--|---|---|---|---|----------|---|
| Total Gross Requirements  |  |  |  | 5 | 6 | 5 | 7 | 663,328  | 1 |
| Plus: Earned Increment    |  |  |  |   |   |   |   |          |   |
| Plus: Longevity           |  |  |  |   |   |   |   |          |   |
| Less: (Vacancy Allowance) |  |  |  |   |   |   |   | (39,800) |   |
| Total Budget              |  |  |  |   |   |   |   | 623,528  |   |

**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   | 5                            | 486,335                | 6                      | 623,528                   | 5                               | 7                      | 623,528             |   | 1  |
| 3            | Full Time - Uniform    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 4            | Bonus, Gross Adj.      |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 6            | Overtime - Civilian    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 7            | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 10           | H&L, IOD, LT-Sick      |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
|              | Total                  | 5                            | 486,335                | 6                      | 623,528                   | 5                               | 7                      | 623,528             |   | 1  |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |   | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |  |  |                                     |
|---|---|---|---|--|--|-------------------------------------|
| Department<br>Human Services  |   | No.<br>22                                   | Program<br>Early Childhood Education                                |  |  | No.<br>52                           |
| Fund<br>General/Grants Revenue  |   | No.<br>01/08                                |   |  |  |                                     |
| Code<br>(1)   | Description<br>(2)                                    | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4)                    | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b>                        |   |   |   |  |  |                                     |
| 301   | Agricultural & Botanical                              |   |   |  |  |                                     |
| 302   | Animal, Livestock & Marine                            |   |   |  |  |                                     |
| 303   | Bakeshop, Dining Room & Kitchen                       |   |   |  |  |                                     |
| 304   | Books & Other Publications                            |   |   |  |  |                                     |
| 305   | Building & Construction                               |   |   |  |  |                                     |
| 306   | Library Materials                                     |   |   |  |  |                                     |
| 307   | Chemicals & Gases                                     |   |   |  |  |                                     |
| 308   | Dry Goods, Notions & Wearing Apparel                  | 1,125                                       | 6,000   | 6,000  | 6,000                                    |                                     |
| 309   | Cordage & Fibers                                      |   |   |  |  |                                     |
| 310   | Electrical & Communication                            |   |   |  |  |                                     |
| 311   | General Equipment & Machinery                         |   |   |  |  |                                     |
| 312   | Fire Fighting & Safety                                |   |   |  |  |                                     |
| 313   | Food  | 4,029                                       | 2,000   | 2,000  | 2,000                                    |                                     |
| 314   | Fuel - Heating & Cooling                              |   |   |  |  |                                     |
| 316   | General Hardware & Minor Tools                        |   |   |  |  |                                     |
| 317   | Hospital & Laboratory                                 |   |   |  |  |                                     |
| 318   | Janitorial, Laundry & Household                       |   |   |  |  |                                     |
| 320   | Office Materials & Supplies                           |   | 3,000   | 3,000  | 3,000                                    |                                     |
| 322   | Small Power Tools & Hand Tools                        |   |   |  |  |                                     |
| 323   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 324   | Precision, Photographic & Artists                     |   |   |  |  |                                     |
| 325   | Printing  |   | 5,000   | 5,000  | 5,000                                    |                                     |
| 326   | Recreational & Educational                            |   |   |  |  |                                     |
| 328   | Vehicle Parts & Accessories                           |   |   |  |  |                                     |
| 335   | Lubricants  |   |   |  |  |                                     |
| 340   | #2 Diesel Fuel  |   |   |  |  |                                     |
| 341   | Compressed Natural Gas (CNG)                          |   |   |  |  |                                     |
| 342   | Liquid Propane Gas (LPG)                              |   |   |  |  |                                     |
| 345   | Gasoline  |   |   |  |  |                                     |
| 399   | Other Materials & Supplies (not otherwise classified) |   |   |  |  |                                     |
|   | Total   | 5,154                                       | 16,000  | 16,000   | 16,000                                   |                                     |
| <b>Schedule 400 - Equipment</b>                                       |   |   |   |  |  |                                     |
| 405   | Construction, Dredging & Conveying                    |   |   |  |  |                                     |
| 410   | Electrical, Lighting & Communications                 |   |   |  |  |                                     |
| 411   | General Equipment & Machinery                         |   |   |  |  |                                     |
| 412   | Fire Fighting & Emergency                             |   |   |  |  |                                     |
| 417   | Hospital & Laboratory                                 |   |   |  |  |                                     |
| 420   | Office Equipment                                      |   |   |  |  |                                     |
| 423   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 424   | Precision, Photographic & Artists                     |   |   |  |  |                                     |
| 426   | Recreational & Educational                            |   |   |  |  |                                     |
| 427   | Computer Equipment & Peripherals                      |   |   |  |  |                                     |
| 428   | Vehicles  |   |   |  |  |                                     |
| 430   | Furniture & Furnishings                               |   |   |  |  |                                     |
| 499   | Other Equipment (not otherwise classified)            |   |   |  |  |                                     |
|   | Total   |   |   |  |  |                                     |

71-53L (Program Based Budgeting Version)

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

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

|                                |              |                                      |           |
|--------------------------------|--------------|--------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Early Childhood Education | No.<br>52 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

| 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) | 51,262,644                         | 72,276,016                             | 72,340,516                            | 72,340,516                      |                            |
| 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. |
|-------------------|--------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| <b>0250</b>       | <b>Professional Services</b>   |                                |                                    |                                   |                             |  |
| 0250              | ab+c Creative Intelligence     | 28,004                         | 28,004                             | 28,004                            | 28,004                      | Media campaign to promote enrollment in PHLPreK  |
| 0250              | Fund for Philadelphia          |                                | 14,000                             | 14,000                            | 14,000                      | Two VISTA's (\$7K each)  |
| 0250              | Powerling                      | 2,500                          | 2,500                              | 2,500                             | 2,500                       | Translation Services   |
| 0250              | Public Health Management       | 46,307,404                     | 51,885,439                         | 56,987,040                        | 56,987,040                  | PHLPreK Intermediary, 5250 slots and Quality Support Centers                                 |
| 0250              | Public Health Management       | 700,000                        | 700,000                            | 700,000                           | 700,000                     | Child Care Facilities Fund   |
| 0250              | Rutgers University             | 71,000                         |                                    |                                   |                             | Provider Development & Training  |
| 0250              | Shine                          | 4,143,736                      | 4,143,638                          | 4,557,476                         | 4,557,476                   | Quality supports   |
| 0250              | Urban Affairs Coalition        |                                |                                    | 64,500                            | 64,500                      | Advertising - media postings   |
| 0250              | Vanguard Direct Inc            | 10,000                         | 10,000                             | 10,000                            | 10,000                      | Printing Services  |
| 0250              | Vendors to be determined       |                                | 11,996                             | 11,996                            | 11,996                      | Professional Development   |
| 0250              | Vendors to be determined       |                                | 200,000                            | 200,000                           | 200,000                     | Workforce Development Initiative   |
| 0250              | Vendors to be determined       |                                | 10,530,439                         |                                   |                             | PHLPreK Slot Expansion, 950 slots  |
| 0250              | Vendors to be determined       |                                | 350,000                            |                                   |                             | PHLPreK Classroom Evaluations  |
| 0250              | Vendors to be determined       |                                | 4,400,000                          | 4,400,000                         | 4,400,000                   | PHLPreK Trauma Supports  |
| 0250              | Vendors to be determined       |                                |                                    | 5,365,000                         | 5,365,000                   | PHLPreK additional supports - reserved for state reimbursement match                         |
|                   |                                | <b>51,262,644</b>              | <b>72,276,016</b>                  | <b>72,340,516</b>                 | <b>72,340,516</b>           |  |

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

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

|                                |              |                                      |           |
|--------------------------------|--------------|--------------------------------------|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Early Childhood Education | No.<br>52 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |                                      |           |

| 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. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 0240              | <b>Advertising &amp; Promotional Activities</b><br>Vendors to be determined | 2,481                          | 64,071                             | 64,071                            | 64,071                      | Advertising and promoting  |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   |  | PROGRAM SUMMARY - ALL FUNDS                                   |  |  |
|---|------------------------------|---|--|---|--|--|
| Department<br>Human Services  |                              | No.<br>22                                       | Program<br>Policy Development and System Enhancement |   | No.<br>53  |  |
| <b>Summary by Fund</b>  |                              |   |  |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Obligations<br>(3)     | Fiscal 2024<br>Original<br>Appropriations<br>(4)     | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| 01/08   | General/Grants Revenue       | 3,400,305                                       | 9,302,232  | 9,291,837   | 8,906,807  | (385,030)  |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   | Total                        | 3,400,305                                       | 9,302,232  | 9,291,837   | 8,906,807  | (385,030)  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |  |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions<br>6/30/23<br>(3)              | Fiscal 2024<br>Budgeted<br>(4)                       | Fiscal 2024<br>PPE 11/26/23<br>(5)                            | Fiscal 2025<br>Budgeted<br>(6)                     | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)                    |
| 01/08   | General/Grants Revenue       | 43  | 80   | 42  | 78   | (2)  |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   | Total Full Time              | 43  | 80   | 42  | 78   | (2)  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |  |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Revenues<br>(3)        | Fiscal 2024<br>Original<br>Budget<br>(4)             | Fiscal 2024<br>Estimated<br>Revenues<br>(5)                   | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| 01/08   | General/Grants Revenue       |   | 7,432,976  | 7,370,582   | 7,092,559  | (278,023)  |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   | Total                        |   | 7,432,976  | 7,370,582   | 7,092,559  | (278,023)  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |  |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Carry<br>Forward<br>(3)                         | Fiscal 2024<br>Original Approp.<br>(GO Only)<br>(4)  | Fiscal 2024<br>Original Approp.<br>(All Other Sources)<br>(5) | Fiscal 2025<br>Proposed Budget<br>(GO Only)<br>(6) | Fiscal 2025<br>Proposed Bgdt<br>(All Other Sources)<br>(7) |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   |                              |   |  |   |  |  |
|   | Total                        |   |  |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |  |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Fiscal 2023<br>Calculated<br>Obligations<br>(3) | Fiscal 2024<br>Calculated<br>Appropriations<br>(4)   | Fiscal 2024<br>Calculated<br>Obligations<br>(5)               | Fiscal 2025<br>Calculated<br>Budget<br>(6)         | Increase<br>or<br>(Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 1,035,839                                       | 2,365,701  | 2,365,701   | 2,294,278  | (71,423)   |
| Finance   | Employee Benefits - Uniform  |   |  |   |  |  |
|   | Total                        | 1,035,839                                       | 2,365,701  | 2,365,701   | 2,294,278  | (71,423)   |

71-53E (Program Based Budgeting Version)

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                                |              |  |           |
|--------------------------------|--------------|--|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Policy Development and System Enhancement | No.<br>53 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |  |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 2,526,599                                   | 5,665,659  | 5,665,659                                      | 5,398,139                                | (267,520)                           |
| b)           | Employee Benefits                    | 169,545                                     | 2,629,092  | 2,488,697                                      | 2,371,187                                | (117,510)                           |
| 200          | Purchase of Services                 | 704,161                                     | 1,007,481  | 1,137,481                                      | 1,137,481                                |                                     |
| 300          | Materials and Supplies               |   |  |  |  |                                     |
| 400          | Equipment                            |   |  |  |  |                                     |
| 500          | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
|              | Total                                | 3,400,305                                   | 9,302,232  | 9,291,837                                      | 8,906,807                                | (385,030)                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/23<br>(3) | Fiscal 2024<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/23<br>(5) | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 43                                    | 80  | 42                                      | 78  | (2)                                 |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
|             | Total                | 43                                    | 80  | 42                                      | 78  | (2)                                 |

**Selected Associated Non-Tax Revenues by Type**

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimated<br>Revenues<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|---|--|-------------------------------------|
| Local (Non-Governmental) |  |  |   |  |                                     |
| Federal                  |  | 2,000,000                                | 2,000,000                                   | 2,000,000                                |                                     |
| State                    |  | 5,432,976                                | 5,370,582                                   | 5,092,559                                | (278,023)                           |
| Other Governments        |  |  |   |  |                                     |
| Other Funds of the City  |  |  |   |  |                                     |
| Total                    |  | 7,432,976                                | 7,370,582                                   | 7,092,559                                | (278,023)                           |

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. |
| Human Services         | 22    | Policy Development and System Enhancement | 53  |
| Fund                   | No.   |   |     |
| General/Grants Revenue | 01/08 |   |     |

| Line No. (1)                               | Class Code (2) | Title (3)                                 | Salary Range (in dollars) (4) | Fiscal 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) |
|--|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>Administration</b>                      |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 1  | D250           | Deputy Commissioner                       | 138,587                       | 1                                   | 1                                  | 1                               | 1                                  | 138,587                  |   |
| 2  | O547           | Operations Director                       | 117,890                       | 1                                   | 1                                  | 1                               | 1                                  | 117,890                  |   |
| 3  | 1A20           | Executive Secretary                       | 40,155 - 51,625               | 1                                   | 1                                  | 1                               | 1                                  | 52,850                   |   |
| <b>Subtotal - Administration</b>           |                |   |                               | <b>3</b>                            | <b>3</b>                           | <b>3</b>                        | <b>3</b>                           | <b>309,327</b>           |   |
| <b>Innovative Practices</b>                |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 4  | 5A09           | Human Services Program Administrator      | 81,315 - 104,543              |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 5  | 5A08           | Social Work Supervisor                    | 66,588 - 85,594               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 6  | 5E01           | Certified Peer/Youth Specialist           | 40,504 - 44,023               |                                     | 2                                  |                                 |                                    |                          | (2)   |
| 7  | N/A            | Parent Advocate Specialist                | 39,229 - 42,637               |                                     | 2                                  |                                 |                                    |                          | (2)   |
| <b>Subtotal - Innovative Practices</b>     |                |   |                               |                                     | <b>6</b>                           |                                 |                                    |                          | <b>(6)</b>                                    |
| <b>DHS University</b>                      |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 8  | 2L01           | Administrative Technician                 | 40,333 - 51,866               | 1                                   | 2                                  |                                 | 2                                  | 80,666                   |   |
| 9  | 5E01           | Certified Peer/Youth Specialist           | 40,504 - 44,023               |                                     |                                    | 2                               | 4                                  | 162,016                  | 4   |
| 10   | 1A04           | Clerk 3                                   | 44,352 - 48,394               | 1                                   | 1                                  | 1                               | 1                                  | 44,977                   |   |
| 11   | 2H91           | Human Resources Professional 2            | 59,778 - 76,854               | 1                                   | 1                                  | 1                               | 1                                  | 78,279                   |   |
| 12   | 5A09           | Human Services Program Administrator      | 81,315 - 104,543              | 4                                   | 4                                  | 4                               | 5                                  | 492,365                  | 1   |
| 13   | 5A53           | Human Services Staff Services Director    | 96,664 - 124,279              | 1                                   | 1                                  | 1                               | 1                                  | 119,000                  |   |
| 14   | 1A03           | Office Clerk 2                            | 37,526 - 40,572               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 15   | 2F30           | Performance Management Project Manager    | 73,996 - 95,136               | 1                                   | 1                                  | 1                               | 1                                  | 96,361                   |   |
| 16   | 5A80           | Social Service/Housing Program Analyst    | 58,316 - 74,980               | 1                                   | 2                                  | 1                               | 2                                  | 133,921                  |   |
| 17   | 5A07           | Social Work Services Manager 2            | 58,316 - 74,980               | 16                                  | 25                                 | 12                              | 24                                 | 1,611,852                | (1)   |
| 18   | 5A08           | Social Work Supervisor                    | 66,588 - 85,594               | 9                                   | 23                                 | 10                              | 24                                 | 1,791,106                | 1   |
| <b>Subtotal - DHS University</b>           |                |   |                               | <b>35</b>                           | <b>61</b>                          | <b>33</b>                       | <b>65</b>                          | <b>4,610,543</b>         | <b>4</b>                                      |
| <b>Policy and Planning</b>                 |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 19   | 2L10           | Administrative Assistant Non-Confidential | 45,769 - 58,840               | 1                                   | 1                                  |                                 |                                    |                          | (1)   |
| 20   | 2L20           | Administrative Officer                    | 59,778 - 76,854               |                                     | 1                                  | 1                               | 1                                  | 65,468                   |   |
| 21   | 5A09           | Human Services Program Administrator      | 81,315 - 104,543              | 1                                   | 1                                  | 1                               | 1                                  | 105,568                  |   |
| 22   | 5A53           | Human Services Staff Services Director    | 96,664 - 124,279              |                                     | 1                                  |                                 | 1                                  | 96,664                   |   |
| 23   | 1A18           | Secretary                                 | 40,504 - 44,023               |                                     | 1                                  |                                 | 1                                  | 40,504                   |   |
| 24   | 5A80           | Social Service/Housing Program Analyst    | 58,316 - 74,980               | 1                                   | 3                                  | 2                               | 4                                  | 268,642                  | 1   |
| 25   | 5A81           | Social Services Program Supervisor        | 70,848 - 91,083               | 2                                   | 2                                  | 2                               | 2                                  | 185,216                  |   |
| <b>Subtotal - Policy and Planning</b>      |                |   |                               | <b>5</b>                            | <b>10</b>                          | <b>6</b>                        | <b>10</b>                          | <b>762,062</b>           |   |
| <b>TOTAL POLICY DEVELOPMENT &amp; DHSU</b> |                |   |                               | <b>43</b>                           | <b>80</b>                          | <b>42</b>                       | <b>78</b>                          | <b>5,681,932</b>         | <b>(2)</b>                                    |

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                                |              |  |           |
|--------------------------------|--------------|--|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Policy Development and System Enhancement | No.<br>53 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |  |           |

| 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 Positions |                               | 43                                  | 80                                 | 42                              | 78                                 | 5,681,932                | (2)                                   |
|              |                | Lump Sum                  |                               |                                     |                                    |                                 |                                    | 33,659                   |                                       |
|              |                | Bonus, Gross Adj.         |                               |                                     |                                    |                                 |                                    | 94                       |                                       |
|              |                | Overtime - Civilian       |                               |                                     |                                    |                                 |                                    | 156,022                  |                                       |
|              |                | Shift/Stress              |                               |                                     |                                    |                                 |                                    | 14                       |                                       |

|                           |  |  |  |    |    |    |    |           |     |
|---------------------------|--|--|--|----|----|----|----|-----------|-----|
| Total Gross Requirements  |  |  |  | 43 | 80 | 42 | 78 | 5,871,721 | (2) |
| Plus: Earned Increment    |  |  |  |    |    |    |    | 8,707     |     |
| Plus: Longevity           |  |  |  |    |    |    |    | 675       |     |
| Less: (Vacancy Allowance) |  |  |  |    |    |    |    | (482,964) |     |
| Total Budget              |  |  |  |    |    |    |    | 5,398,139 |     |

**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               |                              | 38,759                 |                        | 33,659                    |                                 |                        | 33,659              |   |  |
| 2            | Full Time - Civilian   | 43                           | 2,351,508              | 80                     | 5,370,491                 | 42                              | 78                     | 5,208,350           | (162,141)   | (2)  |
| 3            | Full Time - Uniform    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 4            | Bonus, Gross Adj.      |                              |                        |                        | 94                        |                                 |                        | 94                  |   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 6            | Overtime - Civilian    |                              | 136,290                |                        | 261,401                   |                                 |                        | 156,022             | (105,379)   |  |
| 7            | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              | 42                     |                        | 14                        |                                 |                        | 14                  |   |  |
| 10           | H&L, IOD, LT-Sick      |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
|              | Total                  | 43                           | 2,526,599              | 80                     | 5,665,659                 | 42                              | 78                     | 5,398,139           | (267,520)   | (2)  |

71-53J (Program Based Budgeting Version)

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

**SCHEDULE 200  
PURCHASE OF SERVICES  
BY PROGRAM**

| Department<br>Human Services               |  | No.<br>22                                   | Program<br>Policy Development and System Enhancement |  |  | No.<br>53                           |
|--|--|---|--|--|--|-------------------------------------|
| Fund<br>General/Grants Revenue             |  | No.<br>01/08                                |  |  |  |                                     |
| Code<br>(1)                                | Description<br>(2)                               | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4)     | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 200 - Purchase of Services</b> |  |   |  |  |  |                                     |
| 201  | Cleaning & Laundering                            |   |  |  |  |                                     |
| 202  | Janitorial Services                              |   |  |  |  |                                     |
| 205  | Refuse, Garbage, Silt and Sludge Removal         |   |  |  |  |                                     |
| 209  | Telephone & Communication                        |   |  |  |  |                                     |
| 210  | Postal Services                                  |   |  |  |  |                                     |
| 211  | Transportation                                   | 10,298                                      |  |  |  |                                     |
| 215  | Licenses, Permits & Inspection Charges           |   |  |  |  |                                     |
| 216  | Commercial off the Shelf Software Licenses       |   |  |  |  |                                     |
| 220  | Electric Current                                 |   |  |  |  |                                     |
| 221  | Gas Services                                     |   |  |  |  |                                     |
| 222  | Steam for Heating                                |   |  |  |  |                                     |
| 230  | Meals (non-travel) & Official Entertaining       |   |  |  |  |                                     |
| 231  | Overtime Meals                                   |   |  |  |  |                                     |
| 240  | Advertising & Promotional Activities             |   |  |  |  |                                     |
| 250  | Professional Services                            | 24,000                                      |  |  |  |                                     |
| 251  | Professional Svcs. - Information Technology      |   |  |  |  |                                     |
| 252  | Accounting & Auditing Services                   |   |  |  |  |                                     |
| 253  | Legal Services                                   |   |  |  |  |                                     |
| 254  | Mental Health & Intellectual Disability Services |   |  |  |  |                                     |
| 255  | Dues   |   |  |  |  |                                     |
| 256  | Seminar & Training Sessions                      | 669,863                                     | 1,007,481  | 1,137,481                                      | 1,137,481                                |                                     |
| 257  | Architectural & Engineering Services             |   |  |  |  |                                     |
| 258  | Court Reporters                                  |   |  |  |  |                                     |
| 259  | Arbitration Fees                                 |   |  |  |  |                                     |
| 260  | Repair & Maintenance Charges                     |   |  |  |  |                                     |
| 261  | Repaving, Repairing & Resurfacing Streets        |   |  |  |  |                                     |
| 262  | Demolition of Buildings                          |   |  |  |  |                                     |
| 264  | Abatement of Nuisances                           |   |  |  |  |                                     |
| 265  | Rehabilitation of Property                       |   |  |  |  |                                     |
| 266  | Maint. & Support - Comp. Hardware & Software     |   |  |  |  |                                     |
| 275  | Juror Fees                                       |   |  |  |  |                                     |
| 276  | Juror Expenses                                   |   |  |  |  |                                     |
| 277  | Witness Fees                                     |   |  |  |  |                                     |
| 280  | Insurance & Official Bonds                       |   |  |  |  |                                     |
| 281  | Lease Payments - Phila Municipal Auth            |   |  |  |  |                                     |
| 282  | Lease Purchase - Computer Systems                |   |  |  |  |                                     |
| 283  | Lease Purchase - Vehicles                        |   |  |  |  |                                     |
| 284  | Ground & Building Rental                         |   |  |  |  |                                     |
| 285  | Rents - Other                                    |   |  |  |  |                                     |
| 286  | Rental of Parking Spaces                         |   |  |  |  |                                     |
| 290  | Payments for Care of Individuals                 |   |  |  |  |                                     |
| 295  | Imprest Advances                                 |   |  |  |  |                                     |
| 298  | Payments for Burials & Graves                    |   |  |  |  |                                     |
| 299  | Other Expenses (not otherwise classified)        |   |  |  |  |                                     |
|  |  |   |  |  |  |                                     |
|  |  |   |  |  |  |                                     |
| <b>Total</b>                               |  | <b>704,161</b>                              | <b>1,007,481</b>                                     | <b>1,137,481</b>                               | <b>1,137,481</b>                         |                                     |

71-53K (Program Based Budgeting Version)

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

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

|                                |              |  |           |
|--------------------------------|--------------|--|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Policy Development and System Enhancement | No.<br>53 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |  |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 24,000                                      |   |  |  |                                     |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider    | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
|-------------------------|--------------------------------------|--------------------------------------|--|---|-----------------------------------|--|
|                         | <b><u>Professional Services</u></b>  |                                      |  |   |                                   |  |
| 0250                    | June E. Fisher                       | 20,000                               |  |   |                                   | Adjunct Trainer  |
| 0250                    | Liberty Resources                    | 4,000                                |  |   |                                   | Independent Living Training  |
|                         | <b>TOTAL - Professional Services</b> | <b>24,000</b>                        |  |   |                                   |  |

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

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

|                                |              |  |           |
|--------------------------------|--------------|--|-----------|
| Department<br>Human Services   | No.<br>22    | Program<br>Policy Development and System Enhancement | No.<br>53 |
| Fund<br>General/Grants Revenue | No.<br>01/08 |  |           |

| 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.   |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| <b>0256</b>       | <b>Seminar &amp; Training Sessions</b>       |                                |                                    |                                   |                             |  |
|                   | Consumer Satisfaction Team                   | 20,000                         | 20,000                             | 20,000                            | 20,000                      | Training   |
|                   | Health Federation of Philadelphia            | 250,000                        |                                    |                                   |                             | Evaluate key areas throughout the organization and provide actionable recommendations, training, and technical assistance; and to facilitate a learning community to transform organizational policies and practices to support a trauma-informed and antiracist service model in Philadelphia |
|                   | Liberty Resources                            |                                | 4,000                              | 4,000                             | 4,000                       | Independent living training  |
|                   | Performance Plus International               | 310,341                        | 360,341                            | 490,341                           | 490,341                     | DHS University - strategic approach for developing the knowledge and skills of agency staff  |
|                   | Various                                      | 81,398                         | 100,000                            | 100,000                           | 100,000                     | Adjunct Trainer  |
|                   | Various                                      | 8,124                          | 23,140                             | 23,140                            | 23,140                      | Miscellaneous training expenses  |
|                   | Vendor to be determined                      |                                | 500,000                            | 500,000                           | 500,000                     | SOGIE efforts  |
|                   | <b>Total Seminar &amp; Training Sessions</b> | <b>669,863</b>                 | <b>1,007,481</b>                   | <b>1,137,481</b>                  | <b>1,137,481</b>            |  |