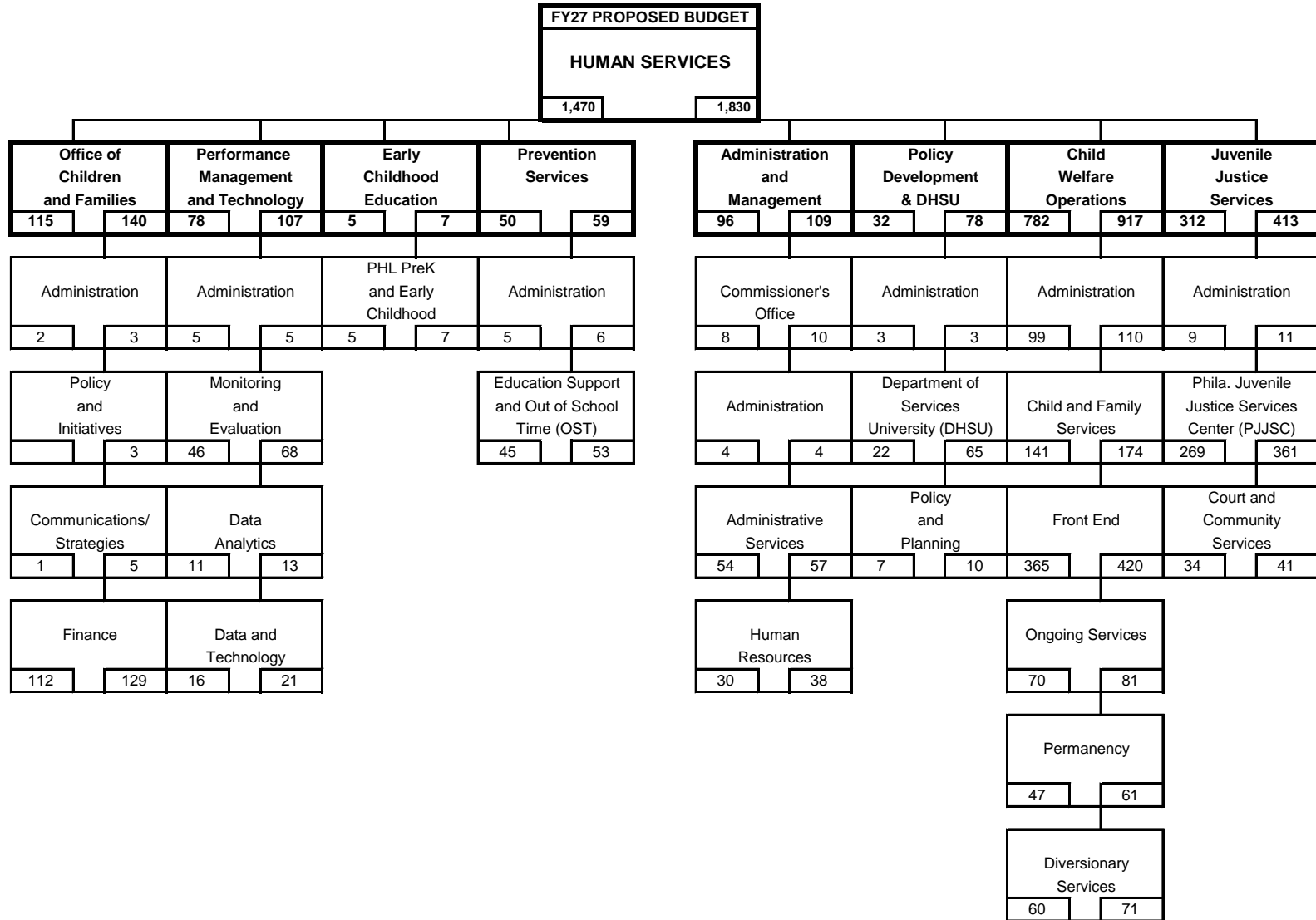


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Human Services
No.: 22



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department Human Services								No. 22
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	33,029,159	36,733,759	38,102,699	38,313,511	210,812
		b)	Employee Benefits					
		200	Purchase of Services	175,925,175	190,873,006	190,123,006	194,336,763	4,213,757
		300	Materials and Supplies	293,325	881,743	881,743	881,743	
		400	Equipment	200,808	983,393	983,393	983,393	
		500	Contributions, etc.	1,333,500				
		800	Payments to Other Funds					
			Total	210,781,967	229,471,901	230,090,841	234,515,410	4,424,569
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	94,467,768	91,266,501	95,371,767	98,861,478	3,489,711
		b)	Employee Benefits	71,174,100	67,036,211	71,047,750	72,872,600	1,824,850
		200	Purchase of Services	448,128,418	508,820,962	508,820,962	508,820,962	
		300	Materials and Supplies	936,781	1,252,793	1,341,293	1,341,293	
		400	Equipment	1,668,599	2,333,850	2,245,350	2,245,350	
		500	Contributions, etc.					
		800	Payments to Other Funds	14,267,905	8,000,000	8,000,000	8,000,000	
			Total	630,643,571	678,710,317	686,827,122	692,141,683	5,314,561
08	Grants Revenue (Special Grants)	100	Employee Compensation					
		a)	Personal Services	4,933,425	4,624,545	4,524,545	4,555,473	30,928
		b)	Employee Benefits	1,264,074	789,746	754,746	777,388	22,642
		200	Purchase of Services	27,019,614	60,817,201	70,214,484	69,620,730	(593,754)
		300	Materials and Supplies	416,824	495,000	480,000	480,000	
		400	Equipment		8,000			
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	33,633,937	66,734,492	75,973,775	75,433,591	(540,184)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	132,430,352	132,624,805	137,999,011	141,730,462	3,731,451
		b)	Employee Benefits	72,438,174	67,825,957	71,802,496	73,649,988	1,847,492
		200	Purchase of Services	651,073,207	760,511,169	769,158,452	772,778,455	3,620,003
		300	Materials and Supplies	1,646,930	2,629,536	2,703,036	2,703,036	
		400	Equipment	1,869,407	3,325,243	3,228,743	3,228,743	
		500	Contributions, etc.	1,333,500				
		800	Payments to Other Funds	14,267,905	8,000,000	8,000,000	8,000,000	
			Total	875,059,475	974,916,710	992,891,738	1,002,090,684	9,198,946

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Human Services						22
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01/08 General/Grants Revenue Funds						
DC33 Wage Increases	713,605					713,605
DC47 Wage Increases	2,406,205					2,406,205
Nonrep Wage Increases	418,703					418,703
Exempt Wage Increases	465,722					465,722
Fringe Benefit Increase	1,824,220					1,824,220
Assistance for Access College and Enrichment Opportunities		(33,750)				(33,750)
Reduction in long-term Social Work Vacancies (-25 Pos)	(303,082)					(303,082)
Add'l 1000 slots for Career Connected Learning (C2L-PHL)		2,948,000				2,948,000
Add'l 100 slots for PHLPreK Slot Expansion		1,299,507				1,299,507
Total General/Grants Revenue Fund	5,525,373	4,213,757				9,739,130
08 Grants Revenue Fund (Special Grants)						
Enhancing Primary Prevention		(198,374)				(198,374)
Summer Literacy Pilot Program		(398,772)				(398,772)
Youth Workforce Summer Job Challenge		(146,636)				(146,636)
Child Welfare for Education & Leadership-CWEL (DC47)	30,928					30,928
Fringe benefits for CWEL	22,642					22,642
PA Promising Practice (Dependent)		(187,500)				(187,500)
Additional Independent Living		337,528				337,528
Total Grants Revenue Fund	53,570	(593,754)				(540,184)
TOTAL - ALL FUNDS	5,578,943	3,620,003				9,198,946

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Human Services	No. 22
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	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		848,843		907,668			907,668		
2	Full Time	1,500	109,859,438	1,855	118,984,275	1,470	1,830	122,715,726	(25)	3,731,451
3	Bonus, Gross Adj.		88,043		104,641			104,641		
4	PT, Temp/Seas, Bd , SCG		382,333		86,467			86,467		
5	Overtime		20,813,553		17,430,208			17,430,208		
6	Holiday Overtime									
7	Shift/Stress		80,783		98,566			98,566		
8	H&L, IOD, LT-Sick		357,359		387,186			387,186		
9										
Total		1,500	132,430,352	1,855	137,999,011	1,470	1,830	141,730,462	(25)	3,731,451

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

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

C. Summary by Object Classification - General Fund

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

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

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

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Human Services	No. 22	Program Administration and Management	No. 44
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Program Description

The Administration and Management (A&M) division supports the overall business needs of all Department of Human Services (DHS) operating divisions. These functions include human resources (HR), employee relations, payroll, health and safety, procurement, transportation, records management, facilities management, integrity, and continuity of operations planning.

Program Objectives

A&M will increase the candidate pipeline for Social Work Services Managers and Juvenile Detention Counselors.

This program will develop and implement strategies that promote a positive work environment.

This program will develop and implement processes to improve the onboarding experiences for newly hired employees.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percentage of DHS/Community Umbrella Agency (CUA) employees who complete the Foundations Training Course and stay employed in the DHS or CUA system for one year	91%	≥ 70%	≥ 80%
<u>Comments:</u> Foundations (formerly "Charting the Course") is DHS's direct service worker introductory training series, which is required of all new direct service workers hired by DHS or CUAs.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Human Services	No. 22	Program Administration and Management	No. 44
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grant Revenue	11,957,336	14,559,573	14,559,573	14,464,075	(95,498)
	Total	11,957,336	14,559,573	14,559,573	14,464,075	(95,498)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grant Revenue	96	109	96	109	
	Total Full Time	96	109	96	109	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grant Revenue	443,255,626	10,627,979	11,103,770	10,606,793	(496,977)
	Total	443,255,626	10,627,979	11,103,770	10,606,793	(496,977)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,694,709	2,417,927	2,417,927	2,496,466	78,539
Finance	Employee Benefits - Uniform					
	Total	1,694,709	2,417,927	2,417,927	2,496,466	78,539

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Human Services		No. 22	Program Administration and Management		No. 44	
Fund General/Grants Revenue		No. 01/08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,419,166	6,443,474	6,443,474	6,636,778	193,304
b)	Employee Benefits	3,320,481	3,009,360	3,009,360	3,099,641	90,281
200	Purchase of Services	4,027,946	4,757,961	4,757,961	4,378,878	(379,083)
300	Materials and Supplies	6,843	46,835	46,835	46,835	
400	Equipment	182,900	301,943	301,943	301,943	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,957,336	14,559,573	14,559,573	14,464,075	(95,498)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	96	109	96	109	
105	Full Time - Uniform					
Total		96	109	96	109	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	(4,105)					
Federal	51,889,667	1,721,230	2,910,705	1,721,230	(1,189,475)	
State	391,370,064	8,906,749	8,193,065	8,885,563	692,498	
Other Governments						
Other Funds of the City						
Total	443,255,626	10,627,979	11,103,770	10,606,793	(496,977)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Commissioner's Office									
1	2L11	Administrative Assistant - Confidential	52,007- 66,856	1					
2	C157	Chief of Staff	131,118	1	1	1	1	131,118	
3	D375	Commissioner	208,597	1	1	1	1	208,597	
4	E706	Executive Coordinator	73,847	1	1	1	1	73,847	
5	1A20	Executive Secretary	44,514 - 57,228		2				(2)
6	5A43	Human Services Program Director	107,155 - 137,768	1	1	1	1	139,593	
7	1A37	Service Representative	45,199 - 49,039	1	1	1	1	46,439	
8	5A80	Social Service/Housing Program Analyst	67,992 - 87,410	3	3	3	4	336,560	1
9	5A07	Social Work Services Manager 2	64,646 - 83,118		1		1	64,646	
		Subtotal - Commissioner's Office		9	11	8	10	1,000,800	(1)
Administration									
10	2L11	Administrative Assistant - Confidential	52,007- 66,856		1	1	1	67,681	
11	D250	Deputy Commissioner	147,891	1	1	1	1	147,891	
12	2L18	Executive Assistant	84,075 - 108,099	1	2	1	1	97,913	(1)
13	1A20	Executive Secretary	44,514 - 57,228		1				(1)
14	S271	Senior Project Manager	107,100	1	1	1	1	107,100	
		Subtotal - Administration		3	6	4	4	420,585	(2)
Administrative Services									
15	1B10	Account Clerk	46,461 - 50,565	1	1	1	1	51,190	
16	2L10	Administrative Assistant	52,007 - 66,856		1				(1)
17	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	72,419	
18	2N04	Administrative Services Director 2	96,194 - 123,688		1		1	96,194	
19	2L08	Administrative Svcs Supvr - Confidential	52,007 - 66,856		1	1	1	67,881	
20	2L09	Administrative Svcs Supvr Non-Confidential	52,007 - 66,856	2	2	2	2	137,557	
21	2L33	Administrative Specialist-Supv- Non-Conf.	69,691 - 89,591	1	1	1	1	92,055	
22	1A22	Clerical Supervisor 2	52,059 - 56,949	6	6	6	6	322,594	
23	1A04	Clerk 3	49,406 - 53,908	6	6	6	6	313,578	
24	1D41	Data Services Support Clerk	45,119 - 49,039	7	9	6	7	341,585	(2)
25	1F30	Inventory Control Technician	54,572 - 59,886	1	1	1	1	58,724	
26	7A06	Labor Crew Chief 1	52,059 - 56,949	1	1	1	1	56,124	
27	7A05	Labor Crew Sub-Chief	47,931 - 52,236	1	1	1	1	53,461	
28	1A03	Office Clerk 2	41,802 - 45,195	16	16	16	16	702,601	
29	7A03	Semi-skilled Laborer	45,119 - 49,039	10	12	11	12	559,392	
		Subtotal - Administrative Services		53	60	54	57	2,925,355	(3)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Human Resources									
30	2L11	Administrative Assistant - Confidential	52,007- 66,856		1	1	1	67,481	
31	2L09	Administrative Svcs Supvr Non-Confidential	52,007 - 66,856	3	3	3	3	200,783	
32	2L01	Administrative Technician	44,711 - 57,495	3	2	2	2	116,858	
33	1A22	Clerical Supervisor 2	52,059 - 56,949	1	1	1	1	57,374	
34	1A04	Clerk 3	49,406 - 53,908	8	8	8	10	500,577	2
35	2H13	Departmental Human Resources Manager 3	96,194 - 123,688	1	1	1	1	111,361	
36	2H90	Human Resources Professional 1	47,158 - 66,856	1	2	2	2	133,049	
37	2H91	Human Resources Professional 2	66,266 - 85,195	3	3	4	4	271,050	1
38	2L03	Management Trainee	47,158 - 60,629	4	3	2	3	148,202	
39	1A03	Office Clerk 2	41,802 - 45,195	2	4	3	5	215,796	1
40	2H58	Senior Departmental Human Resources Asst	73,815 - 94,885	3	3	3	3	271,705	
41	2H78	Occupational Safety Administrator 2	84,075 - 108,099	1	1		1	84,075	
42	2H26	Occupational Safety Technician 2	60,603 - 66,798	1			2	121,206	2
Subtotal - Human Resources				31	32	30	38	2,299,517	6
Total				96	109	96	109	6,646,257	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		96	109	96	109	6,646,257	
		FY26 Adjustments for Steps and Longevities						55,987	
		Lump Sum						71,015	
		Bonus, Gross Adj.						5,179	
		Overtime - Civilian						407,111	
		Shift/Stress						780	
		H&L, IOD, LT-Sick						8,302	
Total Gross Requirements				96	109	96	109	7,194,631	
Plus: Earned Increment								41,890	
Plus: Longevity								2,453	
Less: (Vacancy Allowance)								(602,196)	
Total Budget								6,636,778	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		45,084		71,015			71,015		
2	Full Time - Civilian	96	4,171,077	109	5,951,087	96	109	6,144,391	193,304	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,803)		5,179			5,179		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		203,633		407,111			407,111		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		67		780			780		
10	H&L, IOD, LT-Sick		1,108		8,302			8,302		
11										
12										
Total		96	4,419,166	109	6,443,474	96	109	6,636,778	193,304	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,654,123	4,272,427	4,272,427	4,272,427	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
Professional Services						
0250	Sterling Testing Systems, Inc.	66,000	89,750	89,750	89,750	Personnel - pre-employments background investigation
0250	Access Information Management	351,530	351,530	351,530	351,530	Archiving Services - transfer, storage and management records
0250	Idemia	12,389	16,000	16,000	16,000	Clearances for new hires
0250	Johnson Controls (Tyco Fire & Security)	127,520				Cloud storage, additional cameras and panic buttons
0250	Pennsylvania State Police	20,240		8,800	8,800	Pennsylvania State Police Clearances (PATCH)
0250	PMHCC	677,165	705,945	709,803	709,803	DHS operational support
0250	Temple University	207,715	150,000	150,000	150,000	Rental fees for meeting space and visual arts equipment
0250	US Facilities	2,164,232	2,770,707	2,770,707	2,770,707	Maintenance, security & repair for One Parkway Building (OPB)
0250	Wayne Moving & Storage	3,582	7,500	7,500	7,500	Furniture moving services
0250	Various Vendors		49,401	45,543	45,543	Deliveries, petty cash & misc. items
0250	Vendors to be determined		119,719	110,919	110,919	Clearances and background checks
	Subtotal - Professional Services	3,630,373	4,260,552	4,260,552	4,260,552	
Professional Services - IT						
0251	Bluechip Technologies, Inc.	23,750	11,875	11,875	11,875	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.
	Subtotal - Professional Services - IT	23,750	11,875	11,875	11,875	
	Total - All Professional Services	3,654,123	4,272,427	4,272,427	4,272,427	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	Transportation American Exp/Enterprise/Greyhound/SEPTA	13,762	80,000	80,000	80,000	Conferences, rental cars, train, air, transpasses and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City
0284	Ground & Building Rental Public Property - expenditure transfer	354,083	379,083	379,083		Rental for DHSU space at One Penn Center.
0430	Furniture & Furnishings Philacor Transamerican Office Furniture Various Vendors	44,075 128,060	50,000 191,943 55,000	50,000 191,943 28,829	50,000 191,943 28,829	Chairs, keyboard/mouse trays Chairs, file cabinets, desks Furniture and furnishings
		172,135	296,943	270,772	270,772	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

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

Program Description

The Performance Management and Technology (PMT) division is responsible for monitoring and evaluating private providers who contract with the Department of Human Services (DHS) for services. Additionally, PMT performs quality assurance work for internal operations at DHS, oversees the information technology system, and produces data to monitor system performance. PMT also provides current data reports to the operating divisions to support ongoing operations and systems enhancements.

Program Objectives

DHS will improve monitoring and evaluation of child welfare and juvenile justice service providers, including diversion, prevention, and alternative to detention services, to ensure that services meet intended outcomes.

DHS will expand its supplemental training for mandated reporters to include therapists and other mandated reporters at hospitals and charter schools.

PMT will continue to assess, refresh, and configure all outdated data center hardware and licensed applications.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Percentage of Community Umbrella Agency (CUA) case file reviews completed per quarter	15%	15%	15%

Comments: Case file reviews are a quality assurance practice carried out by the division of Performance Management & Technology's evaluations team. Each quarter, the team reviews a sample of 15 percent of case files. This sample size is chosen as it is sufficient to produce actionable results and is achievable with staffing levels. These reviews are not the only case file reviews conducted – state and federal authorities conduct regular reviews in addition to this internal practice.

Comments:

Comments:

Comments:

Comments:

Comments:

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Human Services		No. 22	Program Performance Management and Technology		No. 46	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	32,864,163	37,267,440	38,535,331	38,887,539	352,208
08	Grants Revenue	91,500	214,822	161,117	53,706	(107,411)
Total		32,955,663	37,482,262	38,696,448	38,941,245	244,797
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	78	107	78	107	
08	Grants Revenue					
Total Full Time		78	107	78	107	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	20,635,486	30,515,631	33,376,878	31,229,984	(2,146,894)
08	Grants Revenue	93,750	214,822	161,117	53,706	(107,411)
Total		20,729,236	30,730,453	33,537,995	31,283,690	(2,254,305)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,511,882	3,143,199	3,143,199	3,240,486	97,288
Finance	Employee Benefits - Uniform					
Total		2,511,882	3,143,199	3,143,199	3,240,486	97,288

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Human Services		No. 22	Program Performance Management and Technology		No. 46	
Fund General/Grants Revenue		No. 01/08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,365,987	7,981,586	7,981,586	8,221,034	239,448
b)	Employee Benefits	4,021,827	3,337,275	4,205,166	4,317,926	112,760
200	Purchase of Services	21,074,617	24,076,131	24,476,131	24,476,131	
300	Materials and Supplies		88,000	88,000	88,000	
400	Equipment	1,401,732	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		32,864,163	37,267,440	38,535,331	38,887,539	352,208
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	78	107	78	107	
105	Full Time - Uniform					
Total		78	107	78	107	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	5,248,222	5,481,904	5,550,864	5,481,903	(68,961)	
State	15,387,264	25,033,727	27,826,014	25,748,081	(2,077,933)	
Other Governments						
Other Funds of the City						
Total	20,635,486	30,515,631	33,376,878	31,229,984	(2,146,894)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	C208	Chief of Performance Mgmt and Technology	170,421	1	1	1	1	170,421	
2	1D41	Data Services Support Clerk	45,119 - 49,039	1	1	1	1	45,439	
3	D158	Deputy Chief of Performance Mgmt & Technology	148,431	1	1	1	1	148,431	
4	D561	Director of Operations	130,980	1	1	1	1	130,980	
5	E778	Executive Office Manager	90,591		1	1	1	90,591	
		Subtotal - Administration		4	5	5	5	585,862	
Monitoring and Evaluation									
6	D041	Compliance Coordinator	69,700		1		1	69,700	
7	D043	Data Analyst	69,700	1	1	1	1	69,700	
8	D067	Data Manager	84,665		1		1	84,665	
9	D066	Data Services Coordinator	84,665	1	1		1	84,665	
10	5A09	Human Services Program Administrator	90,141 - 115,889	2	2	2	2	184,628	
11	5A53	Human Services Staff Services Director	107,155 - 139,193	1	1	1	1	139,193	
12	I429	Information Technology Director	130,551	1	1	1	1	130,551	
13	I661	IT Project Manager 2	105,235	1	1	1	1	105,235	
14	5A80	Social Service/Housing Program Analyst	67,992 - 87,410	25	39	25	39	2,675,139	
15	5A81	Social Service Program Supervisor	78,538 - 100,969	8	9	7	9	718,089	
16	5A07	Social Work Services Manager 2	64,646 - 83,118	6	8	6	8	539,429	
17	5A08	Social Work Supervisor	73,815 - 94,885	2	3	2	3	223,803	
		Subtotal - Monitoring and Evaluation		48	68	46	68	5,024,797	
Data Analytics									
18	3H87	Data Analysis Administrator	90,141 - 115,889	2	2	2	2	186,993	
19	D041	Data and Compliance Coordinator	69,700	1	1	1	1	69,700	
20	D345	Dep Info Tech Dir - Dir of Research & Data Analytics	117,300	1	1	1	1	117,300	
21	I429	Director of Performance Management	117,300		1	1	1	117,300	
22	2L18	Executive Assistant	84,075 - 108,099	1	1	1	1	109,324	
23	I661	IT Project Manager 2	108,392	1	1	1	1	108,392	
24	2F30	Performance Management Project Manager	82,027 - 105,462	2	2	2	2	180,340	
25	2F22	Research & Information Analyst 2	72,016 - 92,571		1		1	72,016	
26	5A80	Social Service/Housing Program Analyst	67,992 - 87,410	2	2	1	2	139,932	
27	5A81	Social Service Program Supervisor	78,538 - 100,969	1	1	1	1	97,500	
		Subtotal - Data Analytics		11	13	11	13	1,198,797	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Data and Technology							
28	A926	Associate Project Manager	73,341		1		1	73,341	
29	1A22	Clerical Supervisor 2	52,059 - 56,949	1	1	1	1	57,974	
30	1D59	Computer User Support Specialist	53,383 - 58,503	1	1	2	2	109,075	1
31	I429	Information Technology Director	122,400	1	1	1	1	122,400	
32	I661	IT Project Manager 2	102,170 - 109,444	2	4	2	4	415,954	
33	1E07	Local Area Network Administrator	76,622 - 98,506	1	2	2	2	183,553	
34	1E06	Network Administrator	90,141 - 115,889	2	3	2	3	328,873	
35	1D55	Network Support Specialist	59,351 - 76,282	2	3	1	2	137,921	(1)
36	1E77	Programmer Analyst 3	72,016 - 92,571	3	3	3	3	284,193	
37	1E78	Programmer Analyst Project Leader	82,027 - 105,462	2	2	2	2	216,461	
		Subtotal - Information Technology		15	21	16	21	1,929,745	
		TOTAL - Performance Management and Techn.		78	107	78	107	8,739,201	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		78	107	78	107	8,739,201	
		FY26 Adjustments for Steps and Longevities						14,840	
		Lump Sum						54,519	
		Bonus, Gross Adj.						1,313	
		Overtime - Civilian						174,347	
		Shift/Stress						131	
		H&L, IOD, LT-Sick						15,124	

Total Gross Requirements				78	107	78	107	8,999,475	
Plus: Earned Increment								8,604	
Plus: Longevity								1,811	
Less: (Vacancy Allowance)								(788,856)	
Total Budget								8,221,034	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		54,199		54,519			54,519		
2	Full Time - Civilian	78	6,182,334	107	7,736,152	78	107	7,975,600	239,448	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		89		1,313			1,313		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		115,005		174,347			174,347		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		38		131			131		
10	H&L, IOD, LT-Sick		14,322		15,124			15,124		
11										
12										
Total		78	6,365,987	107	7,981,586	78	107	8,221,034	239,448	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Human Services		22	Performance Management and Technology			46
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	16,045	60,000	60,000	60,000	
209	Telephone & Communication	66,081	547,219	447,219	447,219	
210	Postal Services					
211	Transportation	23,106	42,334	42,334	42,334	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,965,246	2,975,841	2,975,841	2,975,841	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,656,407	4,389,094	3,470,261	3,470,261	
251	Professional Svcs. - Information Technology	14,755,502	14,792,604	16,498,191	16,498,191	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	2,060	50,700	10,700	10,700	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	127,945	100,000	100,000	100,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	223,771	518,339	271,585	271,585	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		400,000	400,000	400,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	238,454	200,000	200,000	200,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		21,074,617	24,076,131	24,476,131	24,476,131	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Human Services		No. 22	Program Performance Management and Technology		No. 46	
Fund General/Grants Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		45,000	45,000	45,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		40,000	40,000	40,000	
325	Printing		250	250	250	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		2,750	2,750	2,750	
	Total		88,000	88,000	88,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,585	5,585	5,585	5,585	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,860,450	1,678,863	1,678,863	1,678,863	
428	Vehicles					
430	Furniture & Furnishings		100,000	100,000	100,000	
499	Other Equipment (not otherwise classified)	(464,303)				
	Total	1,401,732	1,784,448	1,784,448	1,784,448	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	17,411,909	19,181,698	19,968,452	19,968,452	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	City Span Technologies	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)
0250	McClanahan Associates, Inc			108,769	108,769	Co-Creation of Data Integration
0250	PMHCC	1,125,850	1,125,850	1,132,722	1,132,722	Staff augmentation including Foster Care PBC and FFPSA EBP tracking.
0250	PMHCC	1,358,775	1,358,775	962,975	962,975	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	Social Contract, LLC			104,167	104,167	Support DHS's Performance Management and Technology current evaluation plan for service under DHS's Juvenile Justice Svcs Division. Help PMT review its current evaluation strategy and tools, and support the implementation of enhanced system-wide evaluations within the JJS portfolio.
0250	University of Pennsylvania	51,417				Provide research and implementation expertise to support Disproportionality Elimination strategies and related Family First Prevention Services Act (FFPSA) evidence-based practices.
0250	Various Vendors	9,615				Miscellaneous

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	17,411,909	19,181,698	19,968,452	19,968,452	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Vendors to be determined		217,538			Consultation for the Integration of Community-Informed Practice in Data Processes
0250	Vendors to be determined		208,333			Building Evaluation capacity for Juvenile Justice Services
0250	Vendors to be determined		291,667			Consultation for Provider Evaluation Review
0250	Vendors to be determined		136,931			Disproportionality study
0250	Vendors to be determined		1,050,000	1,050,000	1,050,000	Philly Families CAN Supportive expansion
0250	Vendors to be determined			111,628	111,628	Staff Augmentation
	Subtotal - Professional Services	2,656,407	4,389,094	3,470,261	3,470,261	
	Professional Svcs. - Info. Technology					
0251	AKKODIS - formerly MODIS	3,754,000	4,254,000	4,186,816	4,186,816	Information systems and database integration.
0251	Cellco Partnership d/b/a Verizon Wireless	75,792	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 Technologies		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)
0251	Computer Aid Inc.	2,021,000	1,946,000	2,222,358	2,222,358	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	17,411,909	19,181,698	19,968,452	19,968,452	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Connexus	980,000	630,000	936,503	936,503	Provide resources to supplement and support OCF internal resources in various IT functional categories
0251	Eastern Software Strategies Inc.	1,625,000	1,575,000	1,362,970	1,362,970	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	FutureNET, Inc.	3,094,000	3,044,000	3,389,891	3,389,891	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	Gartner	109,749	109,749	116,483	116,483	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	150,000	150,000	Maintenance and support of switches
0251	Metasource	3,961	3,961	3,961	3,961	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	OHM	160,000	160,000	249,984	249,984	Provide resources to supplement and support OCF internal resources in various IT functional categories

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	17,411,909	19,181,698	19,968,452	19,968,452	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	P C Specialist Inc	125,000	125,000	125,000	125,000	Resident Engineer
0251	Resilient Business Solutions	2,582,000	2,262,000	3,064,137	3,064,137	Re-design and re-build DHS Data Warehouse.
0251	Tri Force Consulting Inc	175,000		375,000	375,000	To provide temporary supplemental resources to assist in both projects and in operational initiatives and programs.
0251	Various vendors		127,184	16,112	16,112	Training for IT staff - Pluralsights, Microsoft and others
0251	Vendors to be determined		125,000	18,266	18,266	Maintaining secured email, file sharing, and storage
	Subtotal - Professional Services - IT	14,755,502	14,792,604	16,498,191	16,498,191	
		17,411,909	19,181,698	19,968,452	19,968,452	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0205	Refuse, Garbage, Silt & Sludge Removal AERC Acquisition Corp	16,045	60,000	60,000	60,000	Waste Disposal
0209	Telephone & Communication AT &T Comcast Forerunner Technologies Inc.	66,081	10,800	488,419 48,000 10,800	388,419 48,000 10,800	Cell phones Hot spots, Wi-Fi Telephone
		66,081	547,219	447,219	447,219	
0216	Commercial Off-the-Shelf Software Licenses CDW Government Computer Design & Integration LLC Insight Public Sector KRONOS Mythics SHI International Various Vendors Vendors to be Determined	1,793,577 271,103 95,662 14,621 524,227 52,634 213,422 500,000	1,200,000 142,281 33,560 500,000 100,000 500,000 500,000	1,200,000 142,281 33,560 500,000 100,000 500,000 500,000	1,200,000 142,281 33,560 500,000 100,000 500,000 500,000	Qualtrics, VGR BE, JIRA, Microsoft Software Support Informatica, Ultra, QuickBooks KRONOS CSI Oracle database Software Commercial Misc. other software Software Support
		2,965,246	2,975,841	2,975,841	2,975,841	
0256	Seminar & Training Sessions Various Vendors	2,060	50,700	10,700	10,700	Seminars and training sessions
0260	Repair and Maintenance Charges Various Vendors	127,945	100,000	100,000	100,000	Repair & Maintenance of Equip.
266	Maint. & Support - Comp. Hardware & Software Xerox Corporation Public Safety	223,771	375,000	143,339	143,339 128,246	Maint. of computer hardware, impressions for Xerox machines OIT Data Center Staff Resources
		223,771	518,339	271,585	271,585	
0280	Insurance & Official Bonds Various Vendors		400,000	400,000	400,000	IT disaster recovery
0285	Rents - Other Xerox	238,454	200,000	200,000	200,000	Equipment Rental
0427	Computer Equipment & Peripherals Computer Design & Integration LLC Dell Marketing PC Specialists SHI International Various Vendors	1,477,729 153,662 70,000 229,059 80,879	1,047,984 230,000 70,000 250,000 80,879	1,047,984 230,000 70,000 250,000 80,879	1,047,984 230,000 70,000 250,000 80,879	Computer Hardware Computer Equip. & Peripherals PC parts and supplies Software Commercial Misc. Misc
		1,860,450	1,678,863	1,678,863	1,678,863	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0430	Furniture & Furnishings					
	Transamerica Office Furniture		65,000	65,000	65,000	Chairs, file-cabinets, desks
	Philacor		30,000	30,000	30,000	Chairs, keyboard/mouse, trays
	Various Vendors		5,000	5,000	5,000	Misc.
			100,000	100,000	100,000	
0499	Other Equipment					
	Fund Balance Adjustment	(464,303)				Fund Balance Adjustment

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Human Services	No. 22	Program Performance Management and Technology	No. 46
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	91,500	214,822	161,117	53,706	(107,411)
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	91,500	214,822	161,117	53,706	(107,411)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	93,750				
Federal		214,822	161,117	53,706	(107,411)
State					
Other Governments					
Other Funds of the City					
Total	93,750	214,822	161,117	53,706	(107,411)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Performance Management and Technology		No. 46	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Enhancing Primary Prevention in Philadelphia		G22771	222474	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/25 - 9/29/26		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	Grant Objective				
Enhancing Primary Prevention in Philadelphia: Expanded Helpline, Prioritized Services, and Connections to Benefits						
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	91,500	214,822	161,117	53,706	(107,411)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		91,500	214,822	161,117	53,706	(107,411)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		214,822	161,117	53,706	(107,411)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			214,822	161,117	53,706	(107,411)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Performance Management and Technology		No. 46		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
Federal		Front End Redesign			G22L06	222301	
State		Award Period		Type of Grant			
Other Govt.		1/1/2022 - 12/31/2022		Categorical - Casey Family Program			
X Local (Non-Govt.)		Grant Objective					
<p>Support Philadelphia's efforts to create a countywide system that is focused on increasing access to concrete supports, developing a helpline in partnership with the Department of Health and redesigning and delivering training to mandated reporters focused on the education system.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	93,750					
	Total	93,750					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
Program Description			
<p><i>The Juvenile Justice Services (JJS) program operates the Philadelphia Juvenile Justice Services Center (PJJSC), the City's secure detention facility for juveniles. JJS also supports a full array of diversion programs to prevent youth from becoming further involved in the juvenile justice system. Additionally, through JJS, the City funds out-of-home placement services for delinquent system-involved youth.</i></p>			
Program Objectives			
<p>JJS will continue to expand the utilization of community-based and detention alternative options for youth to divert them from being held at the PJJSC.</p> <p>The program will promote workforce development for youth through an established network of employers, learning institutions, and vocational certification programs, in coordination where possible with the City College for Municipal Employment (CCME).</p> <p>The Department of Human Services (DHS) will reduce recidivism through enhanced youth reintegration programming and targeted planning and oversight of alternative to detention providers.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC)	170	≤ 184	≤ 184
<u>Comments:</u>	While DHS provides an array of Juvenile Justice community-based diversion programs and alternatives to detention, the decision to commit a youth to the PJJSC and length of stay is determined by the Court. Length of stay can be impacted by several factors, including the availability of court ordered placement facilities. For example, between 2021 and 2024, the number of youth being held at the PJJSC, and their length of stay was higher because the State did not promptly assume its responsibility of providing placement for youth ordered to its care. Since June of 2024, the PJJSC has been at or below its licensed capacity of 184 youth. The median length of stay for most youth who are ordered to be held at the PJJSC is 14 days.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	101,636,529	113,089,331	115,602,461	116,583,389	980,928
08	Grants Revenue	730,653	803,000	759,300	759,300	
Total		102,367,182	113,892,331	116,361,761	117,342,689	980,928
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	322	413	312	413	
Total Full Time		322	413	312	413	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	20,900	82,199,543	84,810,156	83,942,254	(867,902)
08	Grants Revenue	1,642,816	803,000	759,300	759,300	
Total		1,663,716	83,002,543	85,569,456	84,701,554	(867,902)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	7,952,480	8,958,318	9,214,155	9,582,716	368,561
Finance	Employee Benefits - Uniform					
Total		7,952,480	8,958,318	9,214,155	9,582,716	368,561

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY

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

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	29,433,477	28,597,353	30,237,163	31,144,278	907,115
b)	Employee Benefits	19,694,751	11,802,874	12,676,194	12,750,007	73,813
200	Purchase of Services	51,462,584	70,846,401	70,846,401	70,846,401	
300	Materials and Supplies	911,291	1,226,430	1,226,430	1,226,430	
400	Equipment	134,426	616,273	616,273	616,273	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	101,636,529	113,089,331	115,602,461	116,583,389	980,928

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	322	413	312	413	
105	Full Time - Uniform					
	Total	322	413	312	413	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	17,205				
Federal					
State	3,695	82,199,543	84,810,156	83,942,254	(867,902)
Other Governments					
Other Funds of the City					
Total	20,900	82,199,543	84,810,156	83,942,254	(867,902)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L11	Administrative Assistant - Confidential	52,007 - 66,856	1	1	1	1	68,481	
2	1A04	Clerk 3	49,406 - 53,908	2	2	2	2	110,066	
3	D250	Deputy Commissioner	161,625	1	1	1	1	161,625	
4	2L18	Executive Assistant	84,075 - 108,099	2	1	1	1	91,316	
5	1A20	Executive Secretary	44,514 - 57,228	1	1	1	1	58,053	
6	5A54	Health/Human Services Executive Assistant	84,075 - 108,099	1	1	1	1	109,724	
7	O547	Operations Director	135,237	1	1	1	1	135,237	
8	2H33	Training & Development Manager	84,075 - 108,099	1	1	1	1	90,091	
9	2H32	Training & Development Officer	69,918 - 89,875		2		2	139,836	
		Subtotal - Administration		10	11	9	11	964,429	
Philadelphia Juvenile Justice Services Center									
10	2L09	Administrative Svcs Supv - Non-Confidential	52,007 - 66,856	1	1	1	1	68,862	
11	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856	1	1	1	1	68,026	
12	2L17	Administrative Specialist 2-Confidential	66,266 - 85,195	1	1	1	1	86,020	
13	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	58,357	
14	9D07	Assistant Recreation Leader	40,730 - 47,312	1	1	1	1	47,312	
15	5E01	Certified Peer Youth Specialist	45,119 - 49,039				4	175,220	4
16	1A04	Clerk 3	49,406 - 53,908	3	2	3	3	156,074	1
17	8B13	Cook Supervisor	53,383 - 58,503	6	6	5	6	337,533	
18	7D14	Custodial Work Supervisor 1	54,572 - 59,886	2	2	2	2	120,235	
19	7D11	Custodial Worker 1	40,241 - 43,188	1	2	1	2	84,254	
20	1D41	Data Service Support Clerk	45,119 - 49,039	3	5	3	5	228,235	
21	E700	Executive Director - YSC	136,227	1	2	1	1	136,227	(1)
22	7D01	General Departmental Worker	40,241 - 43,188	18	29	17	29	1,205,989	
23	5A09	Human Services Program Administrator	90,141 - 115,889	3	4	3	4	422,359	
24	5A09	Human Svcs Prog Admin (Building Superintend)	90,141 - 115,889	1	1	1	1	117,514	
25	5A43	Human Services Program Director	107,155 - 137,768				1	107,155	1
26	1F30	Inventory Control Technician	54,572 - 59,886	2	2	2	2	116,508	
27	5B22	Juvenile Detention Counselor 1	50,943 - 55,520	59	71	53	71	3,709,113	
28	5B23	Juvenile Detention Counselor 2	49,448 - 58,604	78	80	90	90	5,320,886	10
29	5B24	Juvenile Detention Counselor Supervisor	55,962 - 71,956	30	33	30	33	2,586,827	
30	5B21	Juvenile Detention Counselor Trainee	49,448 - 53,818	21	49	4	38	1,881,843	(11)
31	6D07	Juvenile Detention Facility Guard	47,955 - 52,116	5	8	4	8	408,779	
32	6D06	Juvenile Detention Facility Guard Manager	56,188 - 61,578	1	1	1	1	65,088	
33	6D05	Juvenile Detention Facility Guard Supervisor	52,292 - 57,042	2	2	2	3	168,837	
34	6D04	Juvenile Detention Security Guard	47,955 - 52,116	5	14	9	14	689,827	
35	5B25	Juvenile Detention Shift Manager	69,691 - 89,591	12	13	12	15	1,293,694	
36	1A03	Office Clerk 2	41,802 - 45,195	3	3	3	3	133,739	
37	9D12	Recreation Leader 2	63,457 - 81,588	1	1	1	1	83,016	
38	9D25	Recreation Specialty Instructor	45,119 - 49,039	1	1	1	1	50,264	
39	5A80	Social Service/Housing Program Analyst	67,992 - 87,410	2	2	2	2	179,628	
40	5A07	Social Work Services Manager 2	64,646 - 83,118	8	11	8	9	747,254	(2)
41	5A08	Social Work Supervisor	73,815 - 94,885	1	2	3	4	364,875	2
42	1F08	Stores Supervisor	52,059 - 56,949	1	1	1	1	52,684	
43	1F06	Stores Worker	46,461 - 50,565	2	2	2	2	97,651	
		Subtotal - Phila Juvenile Justice Services Center		277	354	269	361	21,369,885	7

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Court and Community Services									
44	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856		2				(2)
45	2L09	Administrative Svcs Supv - Non-Confidential	52,007 - 66,856	1	1	1	1	68,862	
46	2L01	Administrative Technician	44,711 - 57,495	3	4	3	4	214,541	
47	1A22	Clerical Supervisor 2	52,059 - 56,949	1	1	1	1	58,574	
48	1A04	Clerk 3	49,406 - 53,908	3	3	2	3	159,072	
49	1D41	Data Services Support Clerk	45,119 - 49,039	3	3	3	3	151,792	
50	5A09	Human Services Program Administrator	90,141 - 115,889	3	3	3	3	352,142	
51	5A43	Human Services Program Director	107,155 - 137,768	1	1	1	1	139,393	
52	5B50	Placement Program Supervisor	73,815 - 94,885	1	1	1	1	96,783	
53	5A06	Social Work Services Manager 1	49,023 - 63,023		1		1	49,023	
54	5A07	Social Work Services Manager 2	64,646 - 83,118	14	22	16	20	1,602,705	(2)
55	5A05	Social Work Services Trainee	46,008 - 59,153		1				(1)
56	5A08	Social Work Supervisor	73,815 - 94,885	5	5	3	3	292,008	(2)
Subtotal - Court and Community Svcs				35	48	34	41	3,184,895	(7)
Total Juvenile Justice Services				322	413	312	413	25,519,209	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		322	413	312	413	25,519,209	
		FY26 Adjustments for Steps and Longevities						134,481	
		Lump Sum						76,993	
		Bonus, Gross Adj.						32,217	
		Overtime - Civilian						7,085,435	
		Shift/Stress						77,906	
		H&L, IOD, LT-Sick						199,939	
		PT, Temp/Seas, Bd, SCG						86,467	
		Transfers from Other City Departments District Attorney's Office - Youth Aid Panels (YAP)						30,000	
Total Gross Requirements				322	413	312	413	33,242,647	
Plus: Earned Increment								122,692	
Plus: Longevity								62,240	
Less: (Vacancy Allowance)								(2,283,301)	
Total Budget								31,144,278	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		25,093		76,993			76,993		
2	Full Time - Civilian	322	19,572,926	413	22,678,206	312	413	23,585,321	907,115	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		23,911		32,217			32,217		
5	PT, Temp/Seas, Bd, SCG		82,333		86,467			86,467		
6	Overtime - Civilian		9,470,470		7,085,435			7,085,435		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		66,574		77,906			77,906		
10	H&L, IOD, LT-Sick		192,170		199,939			199,939		
11										
12										
Total		322	29,433,477	413	30,237,163	312	413	31,144,278	907,115	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	34,134,665	48,086,212	47,886,212	47,886,212	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Professional Services</u>					
250	Artemisia Orchard	80,000	83,400	83,400	83,400	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.
250	Administrative Office of The PA Courts	760,226		240,261	240,261	Global Positioning Technology - Management of the probation programs including maintenance, training, monitoring & trouble shooting of GPS system operations. Reim for FJD
250	Catholic Charities of the Archdiocese of Phila.	518,035	518,395	518,395	518,395	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.
250	Catholic Charities of the Archdiocese of Phila.	840,400	840,400	840,400	840,400	Youth Skills Building Program (PSBP) is a gun violence mitigation initiative aimed at reducing the impact of gun violence in our community. This equips youths age 14 -18 with essential life skills, foster personal growth, and promote community engagement. Hard skills competency training is rendered to adolescent boys and girls in the area of general carpentry and home repair. SEL, Social Emotional Learning, provides a framework to help students cultivate critical skills needed for success in life, not covered explicitly in core academic subjects.
250	COMMUNIPower II	200,000	200,000	200,000	200,000	Youth Development - promotes positive family interaction with the youth held at PJJSC and provide programming designed to increase a youth's self-esteem to promote a successful reintegration back to their community.

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	34,134,665	48,086,212	47,886,212	47,886,212	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Community of Compassion	750,000	750,000	750,000	750,000	Community Evening Resource Center (CERC)
250	CORA Services, Inc.	740,000	740,000	740,000	740,000	Family Advocate Program
250	CORA Services, Inc.	879,771	879,771	879,771	879,771	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.
250	CORA Services, Inc.	150,000	150,000	150,000	150,000	Offenders Diversion - workshops to 185 youth. Individual and family interaction for the purpose of establishing social, educational and life skills necessary to avoid entering the Juvenile Justice System.
250	CHS TX dba YESCare (Corizon)	2,356,172	2,699,097	2,699,097	2,699,097	PJJSC medical services.
250	Correctional Management & Communication Group		15,000	14,741		PREA Audit
250	COYS Dental Academy	64,000	77,000	77,000	77,000	Dental Assistant training for PJJSC youth
250	Defender Association of Philadelphia	80,000	80,000	80,000	80,000	Teleconferencing - hearings for youth in placement
250	District Attorney's Office	923,976	963,983	963,983	963,983	YAP (Youth Aid Panel) - juvenile diversion programs
250	Duncan Managing and Consulting	80,000	80,000	80,000	80,000	Provide youth held in secure detention with job readiness skills, inclusive of resume building, business and budget planning, and interview techniques needed to be entrepreneurs and innovators upon discharge. Entrepreneur job readiness skills
250	Educating Communities for Parenting	50,000	50,000	50,000	50,000	Parenting Support
250	First Judicial District		93,445	97,557	97,557	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.
250	First Judicial District		44,000	44,000	44,000	Graduated Response

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	34,134,665	48,086,212	47,886,212	47,886,212	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	First Judicial District	247,793	1,267,612	1,027,351	1,027,351	Global Positioning Technology - management of the probation programs including maintenance, training, monitoring & trouble shooting of GPS system operations.
250	Flip Funding	80,000	80,000	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.
250	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.
250	GD Correctional Services III LLC			22,990		Provision of meals to PJJSC during work stoppage.
250	Greater Philadelphia Community Alliance	879,771	879,771	879,771	879,771	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.
250	Greater Philadelphia Community Alliance	750,000	750,000	750,000	750,000	Community Evening Resource Center (CERC)
250	Guardian RFID		224,615	224,615	224,615	Provides improved technology that enables electronic data entry that supports timely incident reporting, youth accountability and youth monitoring while promoting safety and security. The Guardian Armbands have the youth's picture and a scan code for exact identification of every youth via a handheld scanner.
250	H. Elizabeth Coyle	20,600	20,600	20,600	20,600	Effects of social media and screen time in youth for PJJSC staff
250	Helping Enjoying & Loving People 2 Salvation	55,000	55,000	55,000	55,000	Provides multi-denominational religious services and support for youth at PJJSC.

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	34,134,665	48,086,212	47,886,212	47,886,212	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	HopePHL- Formerly Youth Service, Inc.	200,000	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
250	Institute for the Development of African American Youth,	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.
250	Institute for the Development of African American Youth,	750,000	750,000	750,000	750,000	Community Evening Resource Center (CERC)
250	It Takes A Village- FGDM	6,000	6,000	6,000	6,000	A 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. FGDM grant
250	Juvenile Justice Center	879,771	879,771	879,771	879,771	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
250	Juvenile Justice Center	825,000	1,075,142	1,075,142	1,075,142	Community Intervention Center - Aftercare Evening Reporting Center (ERC)
250	Juvenile Justice Center	879,771	879,771	879,771	879,771	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
250	Juvenile Justice Center	102,500	102,500	102,500	102,500	Restitution/Community Service
250	Juvenile Justice Center	750,000	750,000	750,000	750,000	Community Evening Resource Center

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	34,134,665	48,086,212	47,886,212	47,886,212	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Little Red Perez Boxing Gym, Inc.	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.
250	Logic Eye Care	37,162				Optical services
250	Loyalty Property Services	83,870	80,000	80,000	80,000	Job readiness and precise training of tool usage to become skilled in carpentry
250	Marvin Shuler	80,000	80,000	80,000	80,000	Exercise and conditioning trade services
250	Mental Health Partnerships Inc.	33,000	33,000	33,000	33,000	Suicide Prevention workshops for PJJS staff
250	Mindset of Champions	80,000	80,000	80,000	80,000	Work ready technical skills training via competitive gaming and web design for use upon release from detention.
250	New Hope Boxing Gym		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; from Little Red Perez
250	Northeast Treatment Centers	825,000	1,075,143	1,075,143	1,075,143	Post Dispositional Evening (ERC)
250	Northeast Treatment Centers	118,750	118,750	118,750	118,750	Restitution/Community Service
250	Northeast Treatment Centers	825,000	1,075,142	1,075,142	1,075,142	Community Intervention Center to provide increased supports to the youth with the intention of assisting the youth to successfully complete the term of probation and prevent placement. (ERC)
250	Northeast Treatment Centers	100,000	100,000	100,000	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.

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	34,134,665	48,086,212	47,886,212	47,886,212	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Northeast Treatment Centers	500,000	500,000	500,000	500,000	Community Based Detention Services (CBDS)
250	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.
250	Nostalgic Eye Care Inc.	42,838	80,000	80,000	80,000	On Site-Optometry Services
250	NuStyle Entertainment Complex	80,000	80,000	80,000	80,000	Vocational studies
250	PC Specialist	243,945				Cisco - Wifi System Upgrade
250	Performance Plus International		200,000			Staff training and development
250	Philadelphia Technician Training Inc.	960,000	960,000	960,000	960,000	To provide a Certified Vocational Training School co-located at the PJJSC.; from VTBD Vocational training
250	PMHCC - Philadelphia Mental Health Care Corp	296,842	296,842	298,192	298,192	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
250	Prentice Boone	87,995	80,000	80,000	80,000	To provide youth held in secure detention with certificate based and work ready technical skills training in beautician and barbering.
250	Public Health Management Corp. (PHMC)	700,000	721,000	721,000	721,000	Concrete goods for youth exiting care by providing personal care items such as clothing, shoes and basic hygiene items, American Red Cross - CPR training, Onboarding & Recruitment
250	Research Foundation of the City of New York	200,000	200,000	200,000	200,000	To combat the on-going cycle of gun violence among youth and young adults in the City of Philadelphia CUNY staff will support in the design and implementation of an approach to serious violence involving juvenile.
250	Rock to the Future	80,000	80,000	80,000	80,000	Music and Music Production that include musical instrument lessons

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	34,134,665	48,086,212	47,886,212	47,886,212	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SVM Consulting	80,000	80,000	80,000	80,000	Technical skills training in Video production and Photography fields
250	Therapeutic Center at Fox Chase (Bridge)	1,117,230	1,117,230			Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
250	Turning Points for Children			1,117,230	1,117,230	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth; from Therapeutic Center of Fox Chase
250	The Ellison Group, Inc.	41,000				Staff Development - training to develop sound leadership skills, professionalism & team building in accordance with strategic goals.
250	Unique Dreams, Inc.	750,000	750,000	750,000	750,000	Community Evening Resource Center
250	Urban Affairs Coalition	485,320	328,520	485,320	485,320	Support for the PAAN street workers of the Youth Violence Reduction Project. Community Crisis Intervention Program (CCIP); additional Credible messenger (3) and vehicle (1)
250	Urban Affairs Coalition	1,207,500	1,364,300	1,207,500	1,686,700	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Clay Studios; Barber/beautician services; credible messengers
250	Urban Affairs Coalition	879,771	879,771	879,771	879,771	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
250	US Facilities	4,209,420	4,209,420	4,209,420	4,209,420	Operations, Maintenance & Support services for the PJJSC.
250	US Facilities			2,594		To Provide the rental of a refrigerated truck to transfer meals to PJJSC during work stoppage

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	34,134,665	48,086,212	47,886,212	47,886,212	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ViaPath		362,253	362,253	362,253	Provide secure & programmable Wi-Fi/internet capable telephones and tablets to all youth detained at the Philadelphia Juvenile Justice Services Center, PJJSC for use on the residential units.
250	Xiente [formerly Norris Square Community Alliance]	879,771	879,771	879,771	879,771	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
250	Xiente [formerly Norris Square Community Alliance]	750,000	750,000	750,000	750,000	Community Evening Resource Center
250	Youth Advocacy Program	118,750	118,750	118,750	118,750	Restitution/Community Service
250	Youth Advocacy Program	825,000	1,075,142	1,075,142	1,075,142	Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhance the protection of public safety through constructive engagement, high quality supervision and educational supports in the evenings, a time when delinquent activities are more likely to occur.
250	West Philadelphia Mental Health Consortium	11,000				Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/licensing fees, phone consultations, private/uninsured dependent/delinquent families services and connections to resources. Family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Family-based prevention and intervention
250	Various vendors	341	9,911	9,911	24,652	Deliveries, petty cash & misc. items
250	Various vendors	37,700	138,272	136,922	136,922	Miscellaneous contracts, petty cash and barber/beautician services
250	Various Vendors	3,776	16,395	12,283	12,283	Resource development, special presentations, etc.
250	Vendors to be determined		215,691	215,691		Restitution/Community Service

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	34,134,665	48,086,212	47,886,212	47,886,212	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Vendors to be determined		38,997	38,997	38,997	Graduated Response in Probation provides an evidence-based, developmentally oriented approach to respond to youth behaviors without relying on confinement.
250	Vendors to be determined		861,274	861,274	861,274	Female Community Based Detention services
250	Vendors to be determined		5,732,676	8,731,175	8,756,759	Institutional Care Services (ICS) Mid-Level Intervention Placement (PJJC alleviation)
250	Vendors to be determined		603,482	603,482	603,482	Gender specific community based programming
250	Father's Day Rally Committee		228,732	228,732	228,732	Fatherhood Program
250	Vendors to be determined		3,064,020			Institutional Care Services (ICS) Mid-Level Residential
250	Vendors to be determined		420,750	420,750	157,241	Intensive Prevention Services (IPS)
250	Vendors to be determined		300,003	300,003	300,003	Family Advocate Program
	Subtotal - Professional Services	32,747,115	46,647,858	46,407,662	46,407,662	
	Mental Health & Intellectual Disability Services					
254	Joseph J Peters Institute	100,550	100,550	100,550	100,550	Counseling - counseling services to delinquent youth; partial hospitalization services
254	Pennsylvania Hospital - Hall Mercer	800,000	800,000	800,000	800,000	Mental Health services at PJJC
254	PMHCC - Philadelphia Mental Health Care Corp	432,000	391,804	432,000	432,000	Court Ordered psychological and competency evaluations
254	Uplift Center for Grieving Children	55,000	55,000	55,000	55,000	Grief counseling for children at the Philadelphia Juvenile Justice Services Center

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	34,134,665	48,086,212	47,886,212	47,886,212	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	West Philadelphia Mental Health Consortium		11,000	8,700	8,700	Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/ licensing fees, phone consultations, private/uninsured dependent/ delinquent families services and connections to resources. Family- based prevention and intervention
254	Various Vendors		80,000	82,300	82,300	Miscellaneous mental health evaluations
	Subtotal- Mental Health & Intellectual Disability Services	1,387,550	1,438,354	1,478,550	1,478,550	
	Total - All Professional Services	34,134,665	48,086,212	47,886,212	47,886,212	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals	9,875,131	15,140,365	15,140,365	15,140,365	

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Payments for Care of Individuals					
0290	Adelphoi Village	351,069	207,869	207,869	207,869	Group Home, SIL
0290	Catholic Social Services	70,511	185,033	185,033	185,033	Group Home
0290	Cornell Abraxas Group	2,936,011	2,471,334	2,471,334	2,471,334	Institution, Emergency Shelter
0290	Cornerstone Programs Corporation	915,847	1,229,116	1,229,116	467,608	Counseling
0290	Institute for the Development of African American Youth	525,346	729,368	729,368	729,368	In-home Supervision
0290	Juvenile Justice Center of Phila	335,677	281,324	281,324	281,324	Emergency Shelter, GH, Counsel
0290	Northeast Treatment Centers	3,317,342	4,670,619	4,670,619	4,670,619	Counseling, Emergency Shelter
0290	Tabor Children's Services	374,709	303,008	303,008	303,008	Supervised Independent Living
0290	Youth Advocate Program	1,048,619	4,308,349	4,308,349	4,308,349	Counseling
0290	Various Vendors		135,346	135,346	135,346	Medical, clothing, therapy, misc.
0290	Various Vendors		68,999	68,999	68,999	Miscellaneous expenses
0290	Vendors to be determined		550,000	550,000	1,311,508	In Home Detention
	Total - All Professional Services	9,875,131	15,140,365	15,140,365	15,140,365	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0205	Refuse, Garbage, Silt and Sludge Removal Republic Services of Pennsylvania	55,951	56,810	56,810	56,810	Garbage & recycling pick-up
0211	Transportation American Exp./Enterprise/Greyhound/SEPTA	83,711	75,000	75,000	85,000	Airfare, rental cars, bus fares, transpasses, etc
0256	Seminar & Training Sessions JKM Training, Inc.	21,845	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	31,000				An adjunct trainer with Juvenile Justice who provides training which includes staff development and training in case management.
	Performance Plus International	200,000		200,000	200,000	Staff training and development
	The Ellison Group, Inc.	50,000	100,000	91,000	91,000	Staff Development - training to develop sound leadership skills, professionalism & team building in accordance with strategic goals.
	Various vendors	40				Deliveries, Petty Cash & Misc. Items
	Various vendors	1,751	700	10,146	10,146	Seminars and Training
	Vendors to be determined		76,300	75,854	75,854	Adjunct trainers
	Total - Seminar & Training Sessions	304,636	198,845	398,845	398,845	
0260	Repair & Maintenance Charges Various Vendors	34,394	365,875	365,875	355,875	Copier repair, security maintenance, building, elevator, HVAC, Kitchen equipment, office equipment repair and maintenance
0281	Lease Payments - Phila Municipal Auth US Bank National Association	6,791,250	6,789,500	6,789,500	6,789,500	Mortgage payments for the PJJSC
0285	Rents - Other Various vendors	27,192	102,002	99,622	99,622	Storage space, trash compactor, radio transmitters
0299	Other Expenses (not otherwise classified) First Judicial District - expenditure transfer	112,303				Expenditure Transfer from First Judicial District
	Various Vendors	5,000				JJS Petty cash fund increase
		117,303				

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Dry Goods, Notions & Wearing Apparel Various Vendors	99,898	155,000	155,000	155,000	Clothing and other materials & supplies for detained juveniles at the PJJSC. Uniform shirts for Child Care staff
0313	Food Various Vendors	394,640	559,268	559,268	559,268	Bread and canned goods for Juveniles at the PJJSC
0318	Janitorial, Laundry & Household Various Vendors	257,230	363,713	307,329	307,329	Cleaning supplies, disposable paper products, etc.
0320	Office Materials & Supplies Various Vendors	112,512	50,000	115,184	115,184	Office supplies, stamps, papers, multipurpose, metal frame ,etc.
0411	General Equipment & Machinery Various Vendors	1,448	1,000	376,000	26,000	Shop and maintenance Equipment, Commercial Appliances
0420	Office Equipment Various Vendors	3,450	382,253	32,253	382,253	Copiers, shredders, fax machines, etc.
0428	Vehicles	2,015	120,000	120,000	120,000	Ford, OEM options/fleet options
0430	Furniture & Furnishings Various Vendors	74,097	50,000	50,000	50,000	Furniture

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	323,000	323,000	279,300	279,300	
300	Materials and Supplies	407,653	480,000	480,000	480,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		730,653	803,000	759,300	759,300	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	959,818	480,000	480,000	480,000		
State	682,998	323,000	279,300	279,300		
Other Governments						
Other Funds of the City						
Total	1,642,816	803,000	759,300	759,300		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	School Lunch, Breakfast and Milk (Child Nutrition) Program	G22160	222440
State	Award Period	Type of Grant	
Other Govt.	07/01/2025 - 06/30/2027	Categorical - U S Dept of Agriculture	
Local (Non-Govt.)	Grant Objective		

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.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	407,653	480,000	480,000	480,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	407,653	480,000	480,000	480,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	959,818	480,000	480,000	480,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	959,818	480,000	480,000	480,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<i>Federal</i>		PA Promising Practice - Delinquent			G22529	222400	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	07/01/2025 - 06/30/2027		Categorical - PA Dept. of Public Welfare			
	<i>Local (Non-Govt.)</i>	Grant Objective					
<p>Delinquent Resources Homes (DRH); Philadelphia Juvenile Justice Treatment Foster Care (PJJTFC) is an adult mediated treatment model in which community families are recruited and trained to provide placement and treatment to youth with a history of chronic and severe delinquency. In DRH-PJJTFC, the youth's association with delinquent peers is minimized. DHR-PJJTFC youth are closely supervised at home in the community and at school. They are provided with consistent discipline for rule infractions/violations and one-on-one mentoring by their DHR-PJJTFC parent(s) with support from the assigned juvenile probation officer.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	194,714					
300	Other Governments						
400	Local (Non-Governmental)						
	Total	194,714					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Family Group Decision Making (FGDM)	Grant Number G22566	Index Code 222405
<input checked="" type="checkbox"/> Federal	Award Period 07/01/2025 - 06/30/2027	Type of Grant Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	114,000	114,000	114,000	114,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	114,000	114,000	114,000	114,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	205,749	114,000	114,000	114,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	205,749	114,000	114,000	114,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Functional Family Therapy	G22566	222406
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/2025 - 6/30/2027	Categorical - PA Dept. of Public Welfare	
<i>Local (Non-Govt.)</i>	Grant Objective		

Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	209,000	209,000	165,300	165,300	
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	165,300	165,300	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	282,535	209,000	165,300	165,300	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	282,535	209,000	165,300	165,300	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Program Description			
<p>The Child Welfare Operations (CWO) division operates a 24-hour, 365-day-a year child abuse hotline to respond to allegations of child abuse or neglect. While the Department of Human Services' (DHS) primary focus is to keep children at home with their families, removing children from their homes is at times necessary to ensure safety. DHS works with seven Community Umbrella Agencies (CUAs) across 10 geographical areas to provide ongoing services (in-home and placement) to children and families in Philadelphia. In-home safety services are case management services designed to prevent children from being separated from their parents or caregivers. Placement services are out-of-home living environments for children removed from their parents or guardians, including kinship care, foster care, and residential placement.</p>			
Program Objectives			
<p>CWO will continue to support families in their own homes and communities by diverting them from formal child welfare involvement through diversion services.</p> <p>DHS will continue to promote family stability and permanency through the delivery of high-quality in-home services and intensive case management.</p> <p>DHS will increase the use of kinship care for children, who have been removed from their homes by placing them with someone they know, with the goal of reducing some of the trauma associated with being in placement.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Dependent placement population (as of the last day of the fiscal year)	2,480	≤ 2,400	≤ 2,400
<u>Comments:</u>			
Percent of Child Protective Services (CPS) investigations that were determined within 60 days	99.8%	≥ 98.0%	≥ 98.0%
<u>Comments:</u>			
Percent of General Protective Services (GPS) investigations that were determined within 60 days	96.3%	≥ 95.0%	≥ 95.0%
<u>Comments:</u>			
Percent of children who enter an out-of-home placement from in-home services	7%	≤ 9%	≤ 7%
<u>Comments:</u> The FY27 target of ≤ 7% reflects positive results in FY25 and FY26.			
Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year	27.7%	≥ 24.0%	≥ 25.0%
<u>Comments:</u>			
Percent of dependent placement population in congregate care (as of the last day of the fiscal year)	6.9%	≤ 7.1%	≤ 7.1%

<u>Comments:</u>			
Percent of dependent placement population in Kinship Care (as of the last day of the fiscal year)	46%	≥ 51%	≥ 51%
<u>Comments:</u>	While the percent of dependent youth in kinship care has decreased, it is important to note that the number of children and youth in placement has continued to decrease overall. DHS continues to emphasize kinship care for youth in placement.		
Percent of dependent placement population in care more than two years (as of the last day of the fiscal year)	46.8%	≤ 48.6%	≤ 48.6%
<u>Comments:</u>			
Percentage of Rapid Service Response Initiative (RSRI) referrals that are accepted for service	87.0%	≥ 85.0%	≥ 85.0%
<u>Comments:</u>	RSRI is a short-term, intensive case management service for families with mitigated safety threats.		

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Human Services	No. 22	Program Child Welfare Operations	No. 49
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	523,146,916	557,737,344	560,766,643	563,590,727	2,824,084
08	Grants Revenue	16,933,198	49,208,108	48,807,950	48,920,585	112,635
	Total	540,080,114	606,945,452	609,574,593	612,511,312	2,936,719

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	723	899	742	874	(25)
08	Grants Revenue	37	43	40	43	
	Total Full Time	760	942	782	917	(25)

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	51,067,608	463,587,619	469,043,491	474,006,269	4,962,778
08	Grants Revenue	23,727,389	49,208,108	48,807,950	48,920,585	112,635
	Total	74,794,997	512,795,727	517,851,441	522,926,854	5,075,413

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
01/08	General/Grants Revenue					
08	Grants Revenue					
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	24,495,089	24,014,144	24,014,144	24,726,237	712,093
Finance	Employee Benefits - Uniform					
	Total	24,495,089	24,014,144	24,014,144	24,726,237	712,093

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	71,041,500	64,710,273	68,544,669	70,297,297	1,752,628
b)	Employee Benefits	41,527,398	39,502,857	41,706,450	42,958,292	1,251,842
200	Purchase of Services	394,586,092	444,205,364	441,375,174	441,194,788	(180,386)
300	Materials and Supplies	248,512	744,271	624,271	624,271	
400	Equipment	142,009	574,579	516,079	516,079	
500	Contributions, Indemnities and Taxes	1,333,500				
700	Debt Service					
800	Payments to Other Funds	14,267,905	8,000,000	8,000,000	8,000,000	
900	Advances and Misc. Payments					
Total		523,146,916	557,737,344	560,766,643	563,590,727	2,824,084
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	723	899	742	874	(25)
105	Full Time - Uniform					
Total		723	899	742	874	(25)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	611,424					
Federal	49,780,752	91,884,628	118,204,477	91,884,629	(26,319,848)	
State	675,432	371,702,991	350,839,014	382,121,640	31,282,626	
Other Governments						
Other Funds of the City						
Total	51,067,608	463,587,619	469,043,491	474,006,269	4,962,778	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATION									
Legal									
1	A451	Assistant City Solicitor 1	79,512 - 91,928	13	16	16	16	1,338,008	
2	A452	Assistant City Solicitor 2	84,817 - 91,928	1	6		4	339,268	(2)
3	C093	Chair, Social Services Law Group	186,225	1	1	1	1	186,225	
4	C130	Chief Deputy City Solicitor	154,445 - 164,410	3	3	3	3	473,300	
5	1D41	Data Services Support Clerk	45,119 - 49,039	2	2	2	2	99,528	
6	D210	Deputy City Solicitor	92,613 - 113,614	15	14	14	16	1,607,310	2
7	D215	Deputy City Solicitor 2	100,121 - 113,614	2	4	1	2	213,735	(2)
8	D580	Divisional Deputy City Solicitor	125,775 - 145,312	6	6	6	6	811,671	
9	L153	Legal Assistant	49,230 - 60,554	10	10	11	12	634,716	2
10	L155	Legal Assistant Supervisor	64,720 - 79,189	4	4	4	4	283,208	
11	1A03	Office Clerk 2	41,802 - 45,195	1	2	3	3	129,424	1
12	O100	Office Manager	83,748	1	1	1	1	83,748	
13	S201	Senior Attorney	116,005 - 125,775	10	8	10	10	1,185,913	2
14	S217	Senior Legal Assistant	62,277 - 73,847	5	5	6	6	403,030	1
Subtotal - Legal				74	82	78	86	7,789,084	4
Deputy Commissioner's Office									
15	A398	Assistant Managing Director 2	113,424 - 117,137	2	2	2	2	230,561	
16	5A43	Human Services Program Director	107,155 - 137,768		1	1	1	138,993	
17	D250	Deputy Commissioner	165,922	1	1	1	1	165,922	
18	2L18	Executive Assistant	84,075 - 108,099	1	1	1	1	109,924	
19	1A20	Executive Secretary	44,514 - 57,228	1	1	1	1	58,253	
20	5A80	Social Service/Housing Program Analyst	67,992 - 87,410	5	3	5	5	446,884	2
Subtotal - Deputy Commissioner's Office				10	9	11	11	1,150,537	2
Operations Director's Office									
21	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856	2	1	2	2	136,720	1
22	2L11	Administrative Assistant	52,007 - 66,856		2		1	52,007	(1)
23	O547	Children & Youth Services Operations Dir	139,633	1	1	1	1	139,633	
24	1A22	Clerical Supervisor 2	52,059 - 56,949	1	1	1	1	57,974	
25	O547	Front End Operations Director	139,633		1		1	139,633	
26	5A43	Human Services Program Director	107,155 - 137,768	2	1		1	107,155	
27	O547	IOC Operations Director	139,633	1	1	1	1	139,633	
28	D561	Operations Director for Prevention	131,815	1	1	1	1	131,815	
29	2F22	Research & Information Analyst 2	72,016 - 92,571	1	1	1	1	82,291	
30	5A80	Social Services Program Analyst	67,992 - 87,410	4	2	3	3	268,567	1
Subtotal - Operations Director's Office				13	12	10	13	1,255,428	1
ADMINISTRATION Subtotal				97	103	99	110	10,195,049	7

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
CHILD AND FAMILY SERVICES									
Child and Family Services									
31	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856	1	1	1	1	64,090	
32	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	54,733	
33	1D41	Data Services Support Clerk	45,119 - 49,039		1		1	43,805	
34	5A62	Health Services Social Worker 2	64,646 - 83,118	1	1	1	1	84,573	
35	5A09	Human Services Program Administrator	90,141 - 115,889	4	4	4	4	455,772	
36	5A43	Human Services Program Director	107,155 - 137,768	1	2	2	2	270,533	
37	1A02	Office Clerk	35,524 - 37,934		1		1	35,524	
38	1A03	Office Clerk 2	41,802 - 45,195	4	4	4	4	179,584	
39	4A12	Psychologist 2	82,027 - 105,462	3	4	3	4	403,423	
40	1A18	Secretary	43,805 - 47,611	2	2	2	2	91,558	
41	5A80	Social Service/Housing Program Analyst	67,992 - 87,410	1	6	2	4	314,738	(2)
42	5A06	Social Work Services Manager 1	49,023 - 63,023		3		2	98,046	(1)
43	5A07	Social Work Services Manager 2	64,646 - 83,118	36	45	33	41	3,256,283	(4)
44	5A08	Social Work Supervisor	73,815 - 94,885	5	9	8	9	837,354	
Subtotal - Child and Family Services				59	84	61	77	6,190,016	(7)
Operations Support Center/Data Support Services									
45	2L08	Administrative Svcs Supervisor Confidential	52,007 - 66,856	1	1		1	52,007	
46	1A21	Clerical Supervisor 1	43,794 - 47,662		1		1	43,794	
47	1A22	Clerical Supervisor 2	52,059 - 56,949		5	3	3	170,847	(2)
48	1A04	Clerk 3	49,406 - 53,908	5	2	4	4	206,320	2
49	1D41	Data Services Support Clerk	45,119 - 49,039	7	8	6	8	374,236	
50	1A03	Office Clerk 2	41,802 - 45,195		1		1	40,584	
Subtotal - Operations Support Center				13	18	13	18	887,788	
Court Supported Services									
51	1A22	Clerical Supervisor 2	52,059 - 56,949	1	1	1	1	57,774	
52	1A04	Clerk 3	49,406 - 53,908	3	2	3	3	157,119	1
53	1D41	Data Services Support Clerk	45,119 - 49,039		1		1	43,805	
54	5A09	Human Services Program Administrator	90,141 - 115,889	1	1	1	1	116,914	
55	1A03	Office Clerk 2	41,802 - 45,195	2	3	2	2	91,215	(1)
56	1A18	Secretary	43,805 - 47,611	1	1	1	1	50,664	
57	5A80	Social Service/Housing Program Analyst	67,992 - 87,410	1	1		1	67,992	
58	5A07	Social Work Services Manager 2	64,646 - 83,118	15	22	15	22	1,715,730	
59	5A08	Social Work Supervisor	73,815 - 94,885	4	4	4	4	388,554	
Subtotal - Court Supported Services				28	36	27	36	2,689,767	
CHILD AND FAMILY SERVICES Subtotal				100	138	101	131	9,767,571	(7)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
FRONT END									
Information Assessment & Referral									
60	2L08	Administrative Services Supervisor - Confidential	52,007 - 66,856		1	1	1	60,051	
61	1A22	Clerical Supervisor 2	52,059 - 56,949	1	1		1	52,059	
62	1A04	Clerk 3	49,406 - 53,908	3	3	2	3	157,783	
63	5A09	Human Services Program Administrator	90,141 - 115,889	6	5	6	6	696,244	1
64	5A43	Human Services Program Director	107,155 - 137,768	1	1	1	1	139,193	
65	9D25	Recreation Specialty Instructor	45,119 - 49,039	10	10	10	10	472,786	
66	1A37	Service Representative	45,119 - 49,039	5	7	5	5	247,602	(2)
67	5A80	Social Service/Housing Program Analyst	67,992 - 87,410	6	9	7	9	759,436	
68	5A81	Social Services Program Supervisor	78,538 - 100,969	2	2	2	2	206,986	
69	5A02	Social Services Aide	39,551 - 50,858	3	2	15	15	686,547	13
70	5A06	Social Work Services Manager 1	49,023 - 63,023	3	6	3	3	176,973	(3)
71	5A07	Social Work Services Manager 2	64,646 - 83,118	68	83	68	78	5,586,293	(5)
72	5A05	Social Work Services Trainee	46,008 - 59,153	13	10	18	18	930,776	8
73	5A08	Social Work Supervisor	73,815 - 94,885	16	15	14	15	1,423,167	
Subtotal - Information Assessment & Referral				137	155	152	167	11,595,896	12
Intake 1									
74	1D41	Data Service Support Clerk	45,119 - 49,039		1		1	43,805	
75	1A04	Clerk 3	49,406 - 53,908	3	2	3	3	162,201	1
76	5A09	Human Services Program Administrator	90,141 - 115,889	4	4	4	4	468,856	
77	5A43	Human Services Program Director	107,155 - 137,768	1	1	1	1	139,593	
78	1A18	Secretary	43,805 - 47,611	1	2	1	1	49,864	(1)
79	5A02	Social Services Aide	39,551 - 50,858	3	2	6	6	282,521	4
80	5A03	Social Services Trainee	46,008 - 59,153		1	2	2	98,586	1
81	5A06	Social Work Services Manager 1	49,023 - 63,023	1	7	1	3	154,056	(4)
82	5A07	Social Work Services Manager 2	64,646 - 83,118	13	21	16	21	1,433,068	
83	5A05	Social Work Services Trainee	46,008 - 59,153	3	3	6	6	302,316	3
84	5A08	Social Work Supervisor	73,815 - 94,885	4	8	2	8	636,929	
Subtotal - Intake 1				33	52	42	56	3,771,795	4
Intake 2									
85	1A04	Clerk 3	49,406 - 53,908	1	2	1	1	53,244	(1)
86	1D41	Data Service Support Clerk	45,119 - 49,039	1	1	1	1	50,664	
87	5A09	Human Services Program Administrator	90,141 - 115,889	4	4	4	4	469,256	
88	5A43	Human Services Program Director	107,155 - 137,768	1	1	1	1	139,393	
89	1A18	Secretary	43,805 - 47,611	2	2	2	2	101,328	
90	5A02	Social Services Aide	39,551 - 50,858	2	2	3	3	135,615	1
91	5A03	Social Services Trainee	46,008 - 59,153		1				(1)
92	5A06	Social Work Services Manager 1	49,023 - 63,023	2	5	1	4	203,079	(1)
93	5A07	Social Work Services Manager 2	64,646 - 83,118	46	52	53	53	3,638,226	1
94	5A05	Social Work Services Trainee	46,008 - 59,153	2	3	4	4	200,451	1
95	5A08	Social Work Supervisor	73,815 - 94,885	15	16	15	16	1,381,010	
Subtotal - Intake 2				76	89	85	89	6,372,266	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
On Job Training									
96	5A06	Social Work Services Manager 1	49,023 - 63,023		7		2	98,046	(5)
97	5A07	Social Work Services Manager 2	64,646 - 83,118	6	10		10	646,460	
98	5A05	Social Work Services Trainee	46,008 - 59,153	18	19	3	3	154,437	(16)
Subtotal - OJT				24	36	3	15	898,943	(21)
Specialty Investigation Services									
99	2L01	Administrative Technician	44,711 - 57,495	1	1		1	44,711	
100	1D41	Data Service Support Clerk	45,119 - 49,039		2		1	43,805	(1)
101	1A03	Office Clerk 2	41,802 - 45,195			1	1	41,802	1
102	1A04	Clerk 3	49,406 - 53,908		1				(1)
103	5A09	Human Services Program Administrator	90,141 - 115,889	4	4	4	4	387,416	
104	5A43	Human Services Program Director	107,155 - 137,768	1	1	1	1	138,993	
105	4B02	Medical Assistant	52,059 - 56,949	1	1	1	1	57,574	
106	1A18	Secretary	43,805 - 47,611				2	87,610	
107	7A03	Semi-Skilled Laborer	45,119 - 49,039	1	1	1	1	50,464	
108	5A02	Social Services Aide	39,551 - 50,858	3	2	5	5	231,663	3
109	5A03	Social Services Trainee	46,008 - 59,153		5	1	1	49,293	(4)
110	5A80	Social Service/Housing Program Analyst	67,992 - 87,410	1	1	1	1	89,377	
111	5A06	Social Work Services Manager 1	49,023 - 63,023	8	4	11	11	633,640	7
112	5A07	Social Work Services Manager 2	64,646 - 83,118	31	40	35	38	2,643,342	(2)
113	5A05	Social Work Services Trainee	46,008 - 59,153	11	14	9	9	463,422	(5)
114	5A08	Social Work Supervisor	73,815 - 94,885	14	16	13	16	1,305,676	
Subtotal - Specialty Investigation Services				76	95	83	93	6,268,788	(2)
FRONT END Subtotal				346	427	365	420	28,907,688	(7)
ONGOING SERVICES									
Family Team Conference									
115	1A22	Clerical Supervisor 2	52,059 - 56,949				1		(1)
116	1A04	Clerk 3	49,406 - 53,908					52,419	1
117	1D41	Data Services Support Clerk	45,119 - 49,039	1	2	1	1	49,864	(1)
118	5A63	Health Services Social Work Supervisor	73,815 - 94,885	1		1	1	97,732	1
119	5A09	Human Services Program Administrator	90,141 - 115,889	4	6	4	6	636,658	
120	5A43	Human Services Program Director	107,155 - 137,768	1	1	1	1	138,993	
121	1A18	Secretary	43,805 - 47,611	1	1	1	1	49,864	
122	5A80	Social Service/Housing Program Analyst	67,992 - 87,410	2	2	2	2	178,972	
123	5A81	Social Services Program Supervisor	78,538 - 100,969				1	78,538	
124	5A06	Social Work Services Manager 1	49,023 - 63,023				1	49,023	
125	5A07	Social Work Services Manager 2	64,646 - 83,118	32	39	30	34	2,523,545	(5)
126	5A08	Social Work Supervisor	73,815 - 94,885	29	33	29	32	2,897,870	(1)
Subtotal - Family Team Conference				71	87	70	81	6,753,478	(6)
ONGOING SERVICES Subtotal				71	87	70	81	6,753,478	(6)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PERMANENCY									
Adoptions									
127	2L01	Administrative Technician	44,711 - 57,495		1		1	44,711	
128	1A04	Clerk 3	49,406 - 53,908	1		1	1	51,535	1
129	1D41	Data Services Support Clerk	45,119 - 49,039	1	1	1	2	94,269	1
130	5A09	Human Services Program Administrator	90,141 - 115,889	3	3	3	3	351,342	
131	5A43	Human Services Program Director	107,155 - 137,768	1	1	1	1	139,393	
132	1A03	Office Clerk 2	41,802 - 45,195	1	1	1	1	42,883	
133	1A18	Secretary	43,805 - 47,611	4	4	4	4	196,187	
134	5A80	Social Service/Housing Program Analyst	67,992 - 87,410	6	6	6	6	537,354	
135	5A81	Social Services Program Supervisor	78,538 - 100,969	1	1	1	1	103,998	
136	5A07	Social Work Services Manager 2	64,646 - 83,118	24	36	22	32	2,403,284	(4)
137	5A08	Social Work Supervisor	73,815 - 94 885	7	9	7	9	829,142	
Subtotal - Adoptions				49	63	47	61	4,794,098	(2)
PERMANENCY SERVICES Subtotal				49	63	47	61	4,794,098	(2)
DIVERSIONARY SERVICES									
138	2L32	Administrative Specialist 2 - Non-Confidential	62,767 - 80,697		1		1	62,767	
139	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856	2		2	2	128,826	2
140	1A04	Clerk 3	49,406 - 53,908		2	1	1	50,031	(1)
141	1D41	Data Services Support Clerk	45,119 - 49,039		1		1	43,805	
142	5A63	Health Services Social Work Supervisor	73,815 - 94,885		2		2	147,630	
143	5A09	Human Services Program Administrator	90,141 - 115,889	3	4	3	3	344,702	(1)
144	5A53	Human Services Staff Services Director	107,155 - 137,768	1	1	1	1	139,393	
145	1A03	Office Clerk 2	41,802 - 45,195		1				(1)
146	O200	Older Youth Director	119,199	1	1	1	1	119,199	
147	1A18	Secretary	43,805 - 47,611	1	2	1	2	88,924	
148	5A80	Social Services Program Analyst	67,992 - 87,410	3	4	4	4	356,852	
149	5A07	Social Work Services Manager 2	64,646 - 83,118	39	53	38	43	4,288,776	(10)
150	5A08	Social Work Supervisor	73,815 - 94 885	10	9	9	10	892,561	1
DIVERSIONARY SERVICES Subtotal				60	81	60	71	6,663,466	(10)
TOTAL CHILD WELFARE OPERATIONS				723	899	742	874	67,081,350	(25)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		723	899	742	874	67,081,350	(25)
		FY26 Adjustments for Steps and Longevities						494,484	
		Lump Sum						550,000	
		Bonus, Gross Adj.						37,987	
		Overtime - Civilian						8,690,085	
		Shift/Stress						18,356	
		H&L, IOD, LT-Sick						143,776	
		Transfers from Other City Departments							
		First Judicial District						125,342	
		Community Empowerment Opportunity (CEO)						89,453	
		CWEL						(1,061,861)	
Total Gross Requirements				723	899	742	874	76,168,972	(25)
Plus: Earned Increment								423,273	
Plus: Longevity								20,170	
Less: (Vacancy Allowance)								(6,315,118)	
Total Budget								70,297,297	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		594,372		550,000			550,000		
2	Full Time - Civilian	723	60,288,184	899	59,104,465	742	874	60,857,093	1,752,628	(25)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		38,648		37,987			37,987		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		9,966,086		8,690,085			8,690,085		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		13,952		18,356			18,356		
10	H&L, IOD, LT-Sick		140,258		143,776			143,776		
11										
12										
Total		723	71,041,500	899	68,544,669	742	874	70,297,297	1,752,628	(25)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Human Services		22	Child Welfare Operations			49
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	1,436	2,500	2,500	2,500	
209	Telephone & Communication	536,996	685,000	285,000	285,000	
210	Postal Services	87,079	50,000	90,000	90,000	
211	Transportation	93,487	641,823	352,197	332,197	(20,000)
215	Licenses, Permits & Inspection Charges	9,715	65,219	65,219	65,219	
216	Commercial off the Shelf Software Licenses	35,212	25,202	25,202	25,202	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	4,861	13,062	13,062	13,062	
231	Overtime Meals					
240	Advertising & Promotional Activities		5,000	5,000	5,000	
250	Professional Services	174,928,949	181,728,531	179,157,024	178,976,638	(180,386)
251	Professional Svcs. - Information Technology	400,307	442,689	434,465	434,465	
252	Accounting & Auditing Services					
253	Legal Services	4,544,133	6,374,238	6,374,238	6,374,238	
254	Mental Health & Intellectual Disability Services	912,253	5,400,682	5,475,632	5,475,632	
255	Dues		20,000	20,000	20,000	
256	Seminar & Training Sessions	35,934	75,088	75,088	75,088	
257	Architectural & Engineering Services					
258	Court Reporters	87,825	89,900	89,900	89,900	
259	Arbitration Fees					
260	Repair & Maintenance Charges	144,517	175,000	175,000	175,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	532,703	595,783	920,000	940,000	20,000
285	Rents - Other	29,355	52,684	52,684	52,684	
286	Rental of Parking Spaces	237,980	400,000	400,000	400,000	
290	Payments for Care of Individuals	216,232,572	247,302,963	247,302,963	247,302,963	
295	Imprest Advances	3,000	5,000	5,000	5,000	
298	Payments for Burials & Graves	8,540	10,000	10,000	10,000	
299	Other Expenses (not otherwise classified)	(4,280,762)	45,000	45,000	45,000	
Total		394,586,092	444,205,364	441,375,174	441,194,788	(180,386)

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	180,873,467	194,036,040	191,531,259	191,350,873	(180,386)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	A Second Chance	19,000	115,975	117,400	117,400	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	550,000	550,000	550,000	Family finding services to improve safety, well-being and permanency for children and youth in placement.
0250	A Second Chance	1,210,000	1,210,000	1,210,000	1,210,000	Kinship Navigator (PA Promising Practice)
0250	Adoption Center of Delaware Valley	27,167	27,167	27,167	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 spot on KYW News radio as identified by DHS.
0250	Asociacion de Puertorriquenos en Marcha	13,093,495	13,304,652	13,304,652	13,304,652	Community Umbrella Agency #2 (CUA 2)-a comprehensive citywide initiative aimed at improving outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$11,455,641 Prevention = \$1,849,011
0250	Asociacion de Puertorriquenos en Marcha	15,372,020	15,619,539	15,619,539	15,619,539	Community Umbrella Agency #5 (CUA5) a comprehensive citywide initiative aimed at improving outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$14,033,476 Prevention = \$1,586,063
0250	Assessment & Treatment Alternatives, Inc.	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

**CITY OF PHILADELPHIA
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FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	180,873,467	194,036,040	191,531,259	191,350,873	(180,386)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Attic Youth Center	150,000	150,000	150,000	150,000	individual family and group therapy. These services are used to help identify appropriate placement or to help provide family stabilization.
0250	Be Strong Families	80,000	80,000	80,000	80,000	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	Bethanna	12,263,966	12,816,858	12,816,858	12,816,858	DHS University - LMS specialized training, leadership development
0250	Bethanna	14,999,173	12,320,902	12,320,902	12,320,902	Community Umbrella Agency # 8 - (CUA 8)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$9,757,586 Prevention = \$1,279,272 CALM = \$1,780,000
0250	Big Brother/Big Sisters of Phila.	250,000	250,000	250,000	250,000	Community Umbrella Agency #10 (CUA 10)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$11,360,925 Prevention = \$959,977
0250	Big Brother/Big Sisters of Phila.	250,000	250,000	250,000	250,000	Community Support Center - PYD - Provides mentoring in support of the truancy court and other violence delinquency programs.

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	180,873,467	194,036,040	191,531,259	191,350,873	(180,386)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Caring People Alliance	8,784,730	8,926,486	8,926,486	8,926,486	Community Umbrella Agency #6 (CUA6) To provide a continuum of community-based services in the 5th and 14th police district(s), including community engagement, single case management services, in home safety and non-safety services, and general foster care services. Case Management = \$7,580,436 Prevention = \$1,346,050
0250	Carson Valley Children's Aid	3,336,400	3,336,400	3,336,400	3,336,400	Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present.
0250	Carson Valley Children's Aid	2,778,725	2,778,725			Emergency Youth Shelter
0250	CASA of Philadelphia	555,200				Attorney managed child advocacy prog. supplying volunteers to children involved with dependency court
0250	Catholic Social Services	8,737,021	8,878,038	8,878,038	8,878,038	Community Umbrella Agency #4 (CUA 4) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,426,921 Prevention = \$1,451,117
0250	Community Legal Services					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 Organizaciones Hispanas de Filadelfia	2,000,000	2,000,000	2,000,000	2,000,000	Professional resource parent program

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	180,873,467	194,036,040	191,531,259	191,350,873	(180,386)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Concilio de Oranizaciones Hispanas de Filadelfia	11,209,808	11,390,510	11,390,510	11,390,510	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 = \$10,364,539 Prevention = \$1,025,971
0250	Congreso de Latinos Unidos	272,000	272,000	272,000	272,000	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 svcs to mothers who are CYD involved
0250	Congreso de Latinos Unidos	2,190,394	2,340,394	2,480,818	2,480,818	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	235,043	259,448	259,448	259,448	Rapid Housing Program - to provide rental and housing support for one year for 15 families.
0250	Cora Services					Pre-hearing conference consultation
0250	Courdea (previously Menergy)	220,000	220,000	220,000	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 abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group svcs to mothers who are CYD involved

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	180,873,467	194,036,040	191,531,259	191,350,873	(180,386)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Deaf Hearing Community Centre	54,000	24,000	24,000	24,000	Language access services - ASL in-person interpretation, remote simultaneous interpretation via Zoom or WebEx
0250	Defender's Association of Philadelphia	461,101				Mobile Outreach - visits to clients that are in care to prepare them for court hearings
0250	Eddie's House	11,000	11,000	11,000	11,000	A core practice to improve the safety, permanency and well-being of children and families served by DHS. Family Group Decision Making (FGDM) offers a new approach to working with families involved with the child welfare system, or at risk of involvement. 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	Elwyn - formerly Family Support Services	970,896	970,896	1,029,150	1,029,150	FES - families transitioning from CYD JJS who are at risk for services or have not previously come to the attention of DHS.
0250	First Judicial District		186,890	195,114	195,114	Hearing Officer 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		60,000			Parent Evaluations
0250	Forensic Mental Health Services	120,000				Conduct forensic behavioral health evaluations to ensure the safety of children under the care of DHS.

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**SUPPORTING DETAIL:
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Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	180,873,467	194,036,040	191,531,259	191,350,873	(180,386)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Gemma-previously The Village	2,129,272	2,342,199	2,342,199	2,342,199	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	GLOBO Language Solutions	90,400	106,000	106,000	106,000	Language Access Services
0250	Greater Philadelphia Community Alliance	874,214	874,214	926,667	926,667	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	1,386,498	1,386,498	1,469,688	1,469,688	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	11,861,669	12,052,892	12,052,892	12,052,892	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 = \$9,779,902 Prevention = \$2,272,990
0250	Health Federation of Philadelphia, Inc.	737,788	737,788	782,055	782,055	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.

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	180,873,467	194,036,040	191,531,259	191,350,873	(180,386)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Homeless Advocacy Project	240,000	240,000	240,000	240,000	SOAR Project- Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-21 years of age without medical approval for SSI benefits
0250	HopePHL - formerly Youth Service, Inc.	580,978	580,978	580,978	580,978	Supports crisis nurseries
0250	HopePHL - formerly Youth Service, Inc.	1,457,693	1,457,693	1,545,155	1,545,155	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	HopePHL - formerly Youth Service, Inc.	205,000	277,000	277,000	277,000	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.	758,721	758,721	804,244	804,244	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 from families to meet and join with relatives and their supports to develop a plan to ensure safety
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	250,000	250,000	250,000	250,000	Support array of services including: after-care case management svcs to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
0250	Maternity Care Coalition	401,108	401,108	425,174	425,174	CAPTA - Cribs for Kids program provides needy families of newborns with cribs and education on proper sleeping habits.
0250	Maternity Care Coalition	681,722	720,048	720,048	720,048	Health Families America (HFA2)- provides home based child health education svcs to parents to reduce the rate of abuse and neglect and referrals for additional svcs if identified.
0250	Maternity Care Coalition	98,326	60,000	60,000	60,000	Healthy Families of America provides home based child health education services to parents to reduce the rate of abuse and neglect and referrals for additional services if identified.
0250	Mazzoni	150,000	150,000	150,000	150,000	LGBTQ counseling and case management support
0250	Methodist Family Services Fresh Start - Supportive Housing Program	46,004	46,004	46,004	46,004	Housing initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring.
0250	Methodist Family Services Fresh Start - Shelter Plus Care	62,468	62,468	62,468	62,468	Housing initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring.

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0250	Methodist Family Services - Family Unification Program	267,091	267,091	267,091	267,091	Housing initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring.
0250	Methodist Family Services - Quads	60,665	60,665	60,665	60,665	Housing initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring.
0250	National Nursing Centers Consortium	2,515,009	2,515,009	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 multidisciplinary teamings, conducting initial screenings conducting home visits and participating in service planning and service delivery.
0250	Nationalities Services Center		20,000			Language access services - in-person interpretation, remote simultaneous interpretation via Zoom or WebEx
0250	NET Treatment Services, Inc.	11,344,109	11,527,210	11,527,210	11,527,210	Community Umbrella Agency #1 (CUA 1) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$10,182,937 Prevention = \$1,344,273
0250	NET Treatment Services, Inc.	11,062,145	11,240,632	11,240,632	11,240,632	Community Umbrella Agency #7 (CUA 7) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$9,894,727 Prevention = \$1,345,905

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Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
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0250	Northern Children's Services	84,514	84,514	84,514	84,514	Housing initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local match requirement
0250	Parent Action Network	1,025	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
0254	Philadelphia Children's Alliance	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	Planned Parenthood of Southeastern Pennsylvania	30,000	30,000	30,000	30,000	Healthcare Services - confidential health care and sexuality education.
0250	PMHCC	624,000	789,000	796,795	796,795	DHS operational support
0250	PMHCC	16,200	16,200	16,200	16,200	Evident Based Parenting Program Connect grant
0250	PMHCC	9,714	13,005	13,005	13,005	Evident Based Parenting Program Seeking Safety grant
0250	PMHCC	343,200	487,000	504,192	504,192	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

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0250	Present Help in Time of Trouble Refuge	500,000				CSEC Community Homes
0250	Prime Source Investigations (The Detectives)	1,000,000	1,000,000	1,000,000	1,000,000	Private Investigation- locate children and/or their parents when DHS personnel cannot through standard procedures
0250	Progressive Life Center	218,375	218,375	561,542	561,542	Family Time Homes
0250	Public Health Management Corp	1,411,000	1,400,000	1,100,000	1,100,000	Prevention Assistance Fund - to provide concrete supports to families exhibiting emergency or temporary hardships
0250	Public Health Management Corp	324,652	111,000	400,000	400,000	Concrete goods - Enhancing Primary Prevention
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 outcomes to families.
0250	Public Health Management Corp					Operational Support - in HHS for CARES & in DHS Finance
0250	Public Health Management Corp.	3,596,757	3,596,757	3,596,757	3,596,757	Parenting program - Assists families who require and benefit from parenting classes in order to regain custody of their children
0250	RS Counseling & Wellness Center	200,000				Emergency Crisis Support Collateral - to give support treatment
0250	Salvation Army	292,592	292,592	292,592	292,592	Day to Stop Trafficking Program focuses explicitly on work with Human Trafficking that works with juvenile survivors, adults, foreign nationals, and all gender identifications.
0250	Tabor Community Partners	1,486,733				Community Umbrella Agency #6 (CUA 6) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia.

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0250	Temple University of the Common System of Higher Education	11,250		33,750		Parent University - to facilitate access to college and enrichment opportunities
0250	Temple University/ Center for Intergenerational	178,038	178,038	178,038	178,038	Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement. 2-Supports summer & afterschool programs for youth in North Phila. 3-Family Friends program targets families in the Greater Harrison community in which a child has behavioral or intellectual disabilities, development (including low birth weight babies), physical disabilities or chronic illnesses
0250	Turning Points for Children	271,894	48,643	48,643	48,643	YV Lifeset and Older Youth rental support
0250	Turning Points for Children	1,442,356	1,852,356	1,852,356	1,852,356	Family Finding services to improve safety, well-being and permanency outcomes for children and youth in placement.
0250	United Language Group	40,000	20,000	40,000	40,000	Language Access Services - telephonic interpretation, in-person interpretation, remote simultaneous interpretation via Zoom or WebEx, document translation
0250	Urban Affairs Coalition	2,873,773	2,873,773	2,968,773	2,968,773	Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training . to parents enrolled at ARC

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0250	Urban Affairs Coalition	651,432	651,432	651,432	651,432	Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House, Teen Shop, Grand Central, Galaei, Boys Track, Girls Track
0250	Valley Youth House	591,519	591,518	920,346	920,346	Title IV-E Independent Living Program- To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self-sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transitioning youth have access to a range of services that meet their individual transition needs. IL and Add'l IL local match
0250	Valley Youth House - OHS	80,882	80,882	80,882	80,882	Housing Initiative - Supportive service for federally supported rental assistance program for youth and mother/ baby families aging out of DHS foster care.
0250	Valley Youth House	2,019,991	2,019,991	2,019,991	2,019,991	Older Youth Rental Assistance
0250	WOAR Philadelphia Center Against Sexual Violence (Women Organized Against Rape)	225,000	225,000	225,000	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.

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0250	Women Against Abuse	414,627	414,627	414,627	414,627	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CWO involved.
0250	Women in Transition	164,000	164,000	164,000	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	Various vendors	91,903	223,985	223,986	223,986	Misc. - petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses.
0250	Various vendors		33,750			Parent University 2.0- To facilitate access to college and enrichment opportunities
0250	Vendor To Be Determined		599,766	432,568	432,568	Contingency Funding for Contract Augmentation
0250	Vendor To Be Determined		20,833	20,833	20,833	Motivational Interviewing. PA Promising Practice grant
0250	Vendor To Be Determined		217,500	217,500	217,500	LGBT & SOGIE communication resource in a moment in time where everything is instantaneous, people have higher demands when receiving information. As expectations change, it becomes imperative to keep up to continue reaching target audiences

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0250	Vendor To Be Determined		145,867			Family Time Homes
0250	Vendor To Be Determined		125,000	125,000	125,000	Rapid Rehousing for Reunification
0250	Vendor To Be Determined		7,300			Parent and Youth Advisory Board
0250	Vendor To Be Determined		375,000	375,000	375,000	Rapid Service Response
0250	Vendor To Be Determined		2,700,000	8,641,680	8,641,680	Youth Emergency Shelter
0250	Vendor To Be Determined		3,750,000	1,319,810	1,173,174	Needs Based Budget Funding
0250	Vendor To Be Determined		1,087,223			Salary increase for Diversionary Program contracted staff
0250	Vendor To Be Determined		3,162,955			Emergency Shelter for Males
0250	Vendor To Be Determined		527,668	527,668	527,668	CWU Redaction Project
0250	Vendor To Be Determined		451,159	451,159	451,159	Attorney and Paraprofessional raises and promotions
0250	Vendor To Be Determined		16,650	16,650	16,650	Professional Development, training and Networking Opportunities
	Subtotal - Professional Services	174,928,949	181,728,531	179,157,024	178,976,638	
0251	Professional Services - IT Integrating Factors	400,307	400,307	415,320	415,320	An Integrated Data Solution known as the Cross Agency Response for Effective Services (CARES). The solution consists of a large-scale data warehouse, middle-ware 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.

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0251	Various vendors		42,382	19,145	19,145	Comcast circuits software
	Subtotal - Professional Services - IT	400,307	442,689	434,465	434,465	
	Legal Services					
0253	CASA of Philadelphia		555,200	555,200	555,200	Attorney managed child advocacy program. supplying volunteers to children involved with dependency court
0253	Community Legal Services	493,931	493,931	493,931	493,931	Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws.
0253	Community Legal Services	2,575,127	2,946,752	2,946,752	2,946,752	Legal representation and other services to indigent & unrepresented parents in the City in dependency cases in Family Court
0253	Defender's Association of Philadelphia		467,629	467,629	467,629	Peer Mentoring & Mobile Outreach - visits to clients that are in care to prepare them for court hearings
0253	HIAS & Counsel	75,000	150,000	150,000	150,000	Provide Legal Services to immigrant juveniles & providers including telephone consultation, coordinating legal representation & training for DHS staff & providers.
0253	Support Center for Child Advocates	1,320,075	1,628,475	1,628,475	1,628,475	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	80,000	80,000	80,000	80,000	Court accompaniments, referrals, support services, safety planning and information to domestic violence survivors.(HSDF)

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0253	Vendor to Be Determined		52,251	52,251	52,251	Various court ordered services in child welfare operations
0253	Vendor to Be Determined					Multi-Discipline Legal Services a statewide programs, that requires enhanced legal representation.
	Subtotal - Legal Services	4,544,133	6,374,238	6,374,238	6,374,238	
	Mental Health & Intellectual Disability Services					
0254	Assessment & Treatment Alternatives, Inc.		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	167,703	Mental Health Evaluation - adult psychological evaluation and short-term therapy.
0254	Cora Services	72,000				Conduct Psych 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	First Judicial District			264,950	264,950	Parental Capacity Evaluations
0254	Forensic Mental Health Services		120,000	120,000	120,000	Conduct forensic behavioral health evaluations to ensure the safety of children under the care of DHS.

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	180,873,467	194,036,040	191,531,259	191,350,873	(180,386)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
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	Philadelphia Children's Alliance		3,725,429	3,725,429	3,725,429	Intake forensic interviews, victims svcs 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	200,000	Emergency Crisis Support Collateral - to give support treatment
0254	Vendor to Be Determined		400,000	250,000	250,000	Health Assessments
0254	Vendor to Be Determined		40,000			Supervised therapeutic visits
	Subtotal - Mental Health & Intellectual	912,253	5,400,682	5,475,632	5,475,632	
	Court Reporters					
0258	Miscellaneous Court Reporters	87,825	89,900	89,900	89,900	Court Reporter - recording and transcription of various administrative hearings
	Subtotal - Court Reporters	87,825	89,900	89,900	89,900	
	Total - All Professional Services	180,873,467	194,036,040	191,531,259	191,350,873	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals	216,232,572	247,302,963	247,302,963	247,302,963	

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	A Second Chance, Inc.	7,745,421	13,000,000	13,000,000	13,000,000	FC/KIN
0290	Adelphoi Village	366,317	366,317	366,317	366,317	Group Home
0290	Adoption Connection, PA			46,000	46,000	FC
0290	Bair Foundation of PA, The	29,076				FC/KC
0290	Bair Foundation of Texas, The	141,710	101,000	101,000	101,000	FC/KC
0290	Bancroft Neurohealth	2,569,548	2,569,548	2,569,548	2,569,548	Group Home
0290	Being Beautiful Foundation	423,656	1,056,094	1,056,094	1,056,094	Group Home
0290	Bethanna	4,733,779	5,716,645	5,716,645	5,716,645	FC/KC
0290	Bethany Christian Svcs of Greater Delaware Valley	862,602	1,166,882	1,166,882	1,166,882	FC
0290	Bethany Christian Services of Western PA	58,130	58,130	58,130	58,130	FC/KC
0290	Carson Valley Children's Aid	3,929,754	3,226,465	3,226,465	3,226,465	FC/KC, DT, GH., INST, SIL
0290	Catholic Social Services	5,896,422	7,252,911	7,252,911	7,252,911	FC/KC, GH, INST, SIL
0290	Child First Services	13,912,326	7,413,117	7,413,117	7,413,117	GH
0290	Children's Choice Inc.	3,587,401	4,032,682	4,032,682	4,032,682	FC/KC
0290	Children's Choice of Maryland	54,000	54,000	54,000	54,000	FC/KC
0290	Children's Home of Easton	55,164				FC
0290	Children's Service Center of Wyoming Valley, Inc.	12,000	29,065	29,065	29,065	FC/KC
0290	Children's Shelter, The	370,017	342,987	342,987	342,987	FC/KC
0290	Childway Pediatric Services		117,793	117,793	117,793	GH
0290	Concern Professional Service	478,806	882,000	882,000	882,000	FC
0290	Council of Spanish Speaking Organization	2,997,937	2,103,437	2,103,437	2,103,437	FC/KC, ES
0290	Delta Family Services	6,840,909	6,840,909	6,840,909	6,840,909	FC/KC, SIL

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals	216,232,572	247,302,963	247,302,963	247,302,963	

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Elwyn of PA and DE	1,448,444	2,059,732	2,059,732	2,059,732	DT
0290	Family Services of Westchester	57,299	52,000	52,000	52,000	FC/KC
0290	First Choice Home and Community Services	2,989,099	2,989,099	2,989,099	2,989,099	FC/KC
0290	First Choice Home and Community Services	517,532	451,948	451,948	451,948	GH
0290	Forget Me Knot Youth Services	1,686,079	1,946,696	1,946,696	1,946,696	Emergency Shelter
0290	Gemma-formerly Silver Springs and the Village	3,286,405	3,286,405	3,286,405	3,286,405	FC
0290	Hope PHL/ Youth Services Inc.	535,972	1,038,136	1,038,136	1,038,136	Emergency Shelter
0290	Juvenile Justice Center	880,665	880,665	880,665	880,665	FC/KC
0290	Lene's Child Care INC	72,300	72,300	72,300	72,300	Day Care
0290	Merakey Children's Services	265,959	528,903	528,903	528,903	FC/KC,ES
0290	National Mentor Healthcare	1,854,676	2,399,462	2,399,462	2,399,462	FC/KC
0290	National Youth Advocate Program	71,500	71,500	71,500	71,500	SBH KIN
0290	New Foundations	1,597,765	1,782,733	1,782,733	1,782,733	FC/KC
0290	NorthEast Treatment Center (NET)	4,338,977	6,849,959	6,849,959	6,849,959	FC/KC, GH
0290	Northern Children's Services	4,386,970	3,960,824	3,960,824	3,960,824	FC/KC, GH
0290	Pedia Manor	299,680	175,150	175,150	175,150	GH
0290	Pediatric Specialties 90 Cafferty Road	147,203	126,741	126,741	126,741	GH
0290	Pediatric Specialties 3938 Glen Drive	197,403	197,403	197,403	197,403	GH
0290	Pediatric Specialty Care 425 Cedar Crest	56,189	83,092	83,092	83,092	GH
0290	Pinkney's Vineyard of Faith Ministries	168,952	122,052	122,052	122,052	Day Care
0290	Pradera (formerly APM)	7,241,337	5,223,933	5,223,933	5,223,933	GH
0290	Present Help in Time of Trouble Refuge		1,000,000	1,000,000	1,000,000	CSEC Community Homes

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals	216,232,572	247,302,963	247,302,963	247,302,963	

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Pressley Ridge	76,186				FFC/SBH
0290	Progressive Life Center Inc.	1,208,378	2,346,182	2,346,182	2,346,182	FC/KC
290	Rite of Passage, Inc. dba Canyon State Academy	31,995	151,475	151,475	151,475	INST
0290	Specialized Alternatives for Families and Youth of South Carolina	121,536				FC/KC
0290	Spectrum	2,497,678	1,000,000	1,000,000	1,000,000	GH, SIL
0290	Tabor Children Services	12,266,385	8,127,312	8,127,312	8,127,312	FC/KC, ES, SIL
0290	Thompson Child & Family Focus	52,000	52,000	52,000	52,000	FC/KC
0290	Turning Points for Children	15,042,181	18,210,888	18,210,888	18,210,888	FC
0290	Valley Youth House	1,345,391	944,126	944,126	944,126	SIL, Emergency Shelter
0290	Woods Services, Inc.	5,448,667	5,448,667	5,448,667	5,448,667	INST
0290	DHS Direct Care	89,577,024	95,376,435	95,376,435	95,376,435	Adoption Subsidies
0290	Direct Expenditures	1,399,770	3,189,615	3,189,615	3,189,615	Special contract, direct care and day care
0290	Miscellaneous		1,137,382	1,137,382	1,137,382	ICPC, Act 80 & 91, High Cost Placements
0290	Various vendors		2,740,115	2,694,115	2,694,115	additional supports for placements
0290	Various vendors		666,733	666,733	666,733	CSEC CVHT Resources PROMISE Program
0290	Various vendors		486,383	486,383	486,383	CSEC CVHT Specialized Foster Care Placement Resources
0290	Various vendors		4,494,040	4,494,040	4,494,040	Foster Care & Kinship Care rate increase - Admin
0290	Various vendors		4,494,040	4,494,040	4,494,040	Foster Care & Kinship Care rate increase - Maint
0290	Various vendors		3,176,570	3,176,570	3,176,570	5% increase across all placement providers

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals	216,232,572	247,302,963	247,302,963	247,302,963	

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Various vendors		3,632,285	3,632,285	3,632,285	Foster Care & Kinship Care rate increase - Maintenance
	TOTAL	216,232,572	247,302,963	247,302,963	247,302,963	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	Telephone & Communication					
	AT & T/ Comcast	536,996	685,000	285,000	285,000	Cell phones, internet, Wi-Fi, hot spots
0210	Postal Services					
	Various vendors - including transfers to Revenue	87,079	50,000	90,000	90,000	Postage for mailings
0211	Transportation					
	American Express, Enterprise/Greyhound/SEPTA	93,487	641,823	352,197	332,197	Conferences, rental cars, trans- passes, train, air and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City
0215	Licenses, Permits & Inspection Charges					
	DHS Certifications & Clearances	9,715	65,219	65,219	65,219	Birth and death certificates as well as Childline and State Criminal clearances
0256	Seminar & Training Sessions					
	Community Behavioral Health	16,750	54,728	54,728	54,728	DBT training
	Various vendors	19,184	20,360	20,360	20,360	Seminars and training
		35,934	75,088	75,088	75,088	
0260	Repair & Maintenance Charges					
	Various vendors	144,517	175,000	175,000	175,000	Repair and maintenance to fax machines and copy machines as well as other office equipment
0284	Ground & Building Rental					
	Department of Public Property	532,703	595,783	920,000	940,000	Building rental for 300 E. Hunting Park Avenue (Colocation)
0285	Rents - Other					
	Xerox, Enterprise, Pitney Bowes	29,355	52,684	52,684	52,684	Rental of copy machines and postage machine
0286	Rental of Parking Spaces					
	Rental of Parking Spaces - Various Vendors	237,980	400,000	400,000	400,000	Rental space for DHS vehicles
0299	Other Expenses					
	Fund Balance Adjustment	(4,280,762)				Professional Services
	Various		45,000	45,000	45,000	Professional Services
		(4,280,762)	45,000	45,000	45,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Dry Goods, Notions & Wearing Apparel Bandy Company, etc.	9,283	65,753	25,753	25,753	Duffel bags, rubber gloves, uniforms
0312	Fire Fighting & Safety Bandy Company, Americhem International	104,233	115,965	115,965	115,965	Fire extinguishers, smoke detectors, carbon monoxide alarms and child car seats
0320	Office Materials & Supplies Staples, WB Mason Co., US Prod. Distributors, etc.	226,637	288,629	228,629	228,629	General office supplies, paper, staples, binders, etc.
0324	Precision, Photographic Artists Innovative Printing Systems, Xerox	86,228	84,802	84,802	84,802	Toner for copiers, faxes and printers
0399	Other Materials and Supplies Fund Balance Adjustment Various	(282,738)	13,821	13,821	13,821	Fund Balance Adjustment Materials and Supplies
		(282,738)	13,821	13,821	13,821	
0410	Electrical, Lighting & Communications Tyco Fire & Security	91,368	91,440	91,440	91,440	Electrical Lighting
0428	Vehicles Various	897	300,000	300,000	300,000	Vehicles for visitation use
0430	Furniture & Furnishings Philacor, US Product Distributors Inc	46,494	114,700	74,700	74,700	Desks, chairs, tables, bookshelves, cabinets, cribs,
0801	Payments to General Fund Various	14,267,905	8,000,000	8,000,000	8,000,000	Indirect Costs

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,697,344	4,524,545	4,524,545	4,555,473	30,928
b)	Employee Benefits	1,264,074	754,746	754,746	777,388	22,642
200	Purchase of Services	10,971,780	43,928,817	43,528,659	43,587,724	59,065
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		16,933,198	49,208,108	48,807,950	48,920,585	112,635
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	37	43	40	43	
105	Full Time - Uniform					
Total		37	43	40	43	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	7,784					
Federal	7,086,677	4,595,753	4,197,020	4,106,057	(90,963)	
State	16,632,928	44,612,355	44,610,930	44,814,528	203,598	
Other Governments						
Other Funds of the City						
Total	23,727,389	49,208,108	48,807,950	48,920,585	112,635	

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
X	Federal	Title XX - Child Protective Services	G22033	222439
	State	Award Period	Type of Grant	
	Other Govt.	7/1/26 - 6/30/27	Categorical - US Dept. of Health and Human Services	
	Local (Non-Govt.)	Grant Objective		

To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,493,612	3,493,612	3,493,612	3,493,612	
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	3,493,612	3,493,612	3,493,612	3,493,612	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,938,644	3,493,612	3,493,612	3,493,612	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,938,644	3,493,612	3,493,612	3,493,612	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	37	43	40	43	
105	Full Time - Uniform					
	Total	37	43	40	43	

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
	<i>Federal</i>	Children and Youth Funding	G22080	221053
X	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	7/1/26 - 6/30/27	Categorical - PA Dept. of Public Welfare	
	<i>Local (Non-Govt.)</i>	Grant Objective		

Allow for increase in the level of funding from federal, state, or other sources.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		32,366,688	32,366,688	32,366,688	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		32,366,688	32,366,688	32,366,688	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		32,366,688	32,366,688	32,366,688	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		32,366,688	32,366,688	32,366,688	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Child Welfare for Education and Leadership (CWEL)	G22249	222441
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/26 - 6/30/27	Categorical - PA Dept. of Public Welfare	
<i>Local (Non-Govt.)</i>	Grant Objective		

95% salary and fringe reimbursement for CWO employees to earn a masters degree in Social Work.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,203,732	1,030,933	1,030,933	1,061,861	30,928
100 b)	Employee Benefits - Total	1,264,074	754,746	754,746	777,388	22,642
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	81,862	61,980	61,980	63,839	1,859
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	30,181	20,020	20,020	20,621	601
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	588,882	343,571	343,571	353,878	10,307
	Class 192 - FICA	129,393	85,606	85,606	88,174	2,568
	Class 193 - Health / Medical	428,921	239,974	239,974	247,173	7,199
	Class 194 - Group Life	1,043	745	745	767	22
	Class 195 - Group Legal	3,792	2,850	2,850	2,936	86
	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	2,467,806	1,785,679	1,785,679	1,839,249	53,570

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,162,920	1,785,679	1,785,679	1,839,249	53,570
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,162,920	1,785,679	1,785,679	1,839,249	53,570

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
	<i>Federal</i>	Human Services Development Fund (HSDF)	G22506	222442
X	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	7/1/2026 - 6/30/2027	Categorical - PA Dept. of Public Welfare	
	<i>Local (Non-Govt.)</i>	Grant Objective		

To provide legal and counseling services to abused women who qualify for HSDF services.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	220,000	220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	220,000	220,000	220,000	220,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	220,000	220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	220,000	220,000	220,000	220,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
	<i>Federal</i>	Housing Assistance Initiative	G22527	222443
X	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	7/1/2026 - 6/30/2027	Categorical - PA Dept. of Public Welfare	
	<i>Local (Non-Govt.)</i>	Grant Objective		

To provide permanent supportive housing to families.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
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	2,841,029	2,850,214	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	2,841,029	2,850,214	2,850,214	2,850,214	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State	4,426,371	2,850,214	2,850,214	2,850,214	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,426,371	2,850,214	2,850,214	2,850,214	

Summary of Positions

Code	Category	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
	<i>Federal</i>	PA Promising Practice: Dependent Youth	G22528	222444
X	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	7/1/2025 - 6/30/2026	Categorical - PA Dept. of Public Welfare	
	<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		187,500	187,500		(187,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		187,500	187,500		(187,500)

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,036,341	187,500	187,500		(187,500)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,036,341	187,500	187,500		(187,500)

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
	<i>Federal</i>	Family Group Decision Making (FGDM)	G22566	222448
X	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	7/1/2026 - 6/30/2027	Categorical - PA Dept. of Public Welfare	
	<i>Local (Non-Govt.)</i>	Grant Objective		

To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
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	570,000	503,025	501,600	501,600	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	570,000	503,025	501,600	501,600	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State	865,377	503,025	501,600	501,600	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	865,377	503,025	501,600	501,600	

Summary of Positions

Code	Category	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
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**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
	<i>Federal</i>	Youth Violence (YV) Lifeset	G22566	222447
X	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	7/1/2026 - 6/30/2027	PA Department of Human Services	
	<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	700,958	924,208	924,208	924,208	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	700,958	924,208	924,208	924,208	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	915,619	924,208	924,208	924,208	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	915,619	924,208	924,208	924,208	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
	<i>Federal</i>	Healthy Families America	G22566	222451
X	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	7/1/2026 - 6/30/2027	Categorical - PA Dept. of Public Welfare	
	<i>Local (Non-Govt.)</i>	Grant Objective		

Healthy Families of America (HFA) is a home visiting program model designed to work with families with histories of trauma, intimate partner violence, mental health issues, and/or substance abuse issues. HFA services are offered voluntarily, intensively, and over the long term (3 to 5 years after the birth of the baby) with the goal of building protective factors to prevent child abuse and neglect.1 HFP promotes positive parenting practices, healthy child growth, and strengthening parent-child relationships.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
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	1,868,201	1,868,201	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,868,201	1,868,201	1,868,201	1,868,201	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State	861,771	1,868,201	1,868,201	1,868,201	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	861,771	1,868,201	1,868,201	1,868,201	

Summary of Positions

Code	Category	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
	<i>Federal</i>	Connect	G22566	222452
X	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	7/1/2026 - 6/30/2027	Categorical - PA Dept. of Public Welfare	
	<i>Local (Non-Govt.)</i>	Grant Objective		

To promote social, emotional, and behavioral adjustment and attached security in children and youth between the ages of 8 and 18 years of age.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	307,800	307,800	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	307,800	307,800	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	218,000	307,800	307,800	307,800	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	218,000	307,800	307,800	307,800	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
	<i>Federal</i>	Seeking Safety	G22566	222453
X	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	7/1/2026 - 6/30/2027	Categorical - PA Dept. of Public Welfare	
	<i>Local (Non-Govt.)</i>	Grant Objective		

To help parents or parenting youth attain safety from trauma by reducing trauma symptoms and increase safe coping in: relationships, thinking, behavior and emotions.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	184,563	247,103	247,103	247,103	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	184,563	247,103	247,103	247,103	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	119,000	247,103	247,103	247,103	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	119,000	247,103	247,103	247,103	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
X	Federal	Caseworker Visitation Grant	G22630	222455
	State	Award Period	Type of Grant	
	Other Govt.	10/1/2026 - 9/30/2027	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)	Grant Objective		

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 (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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		217,734	217,734	217,734	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (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 (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
X	Federal	Enhancing Primary Prevention in Philadelphia	G22771	222473
	State	Award Period	Type of Grant	
	Other Govt.	9/30/21-9/29/26	Categorical - US Dept. of Health and Human Services	
	Local (Non-Govt.)	Grant Objective		

Enhancing Primary Prevention in Philadelphia: Expanded Helpline, prioritize services, and connections to benefits

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	477,122	535,178	136,445	45,482	(90,963)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	477,122	535,178	136,445	45,482	(90,963)

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	115,434	535,178	136,445	45,482	(90,963)
200	State	9,004				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	124,438	535,178	136,445	45,482	(90,963)

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	Title IV-E Independent Living	G22851	222475
	State	Award Period	Type of Grant	
	Other Govt.	7/1/2026 - 6/30/2027	Categorical - US Dept. of Health and Human Services	
<input checked="" type="checkbox"/>	Local (Non-Govt.)	Grant Objective		

To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	349,229	349,229	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	349,229	349,229	349,229	349,229	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	683,730	349,229	349,229	349,229	
200	State					
300	Other Governments					
400	Local (Non-Governmental)	7,784				
	Total	691,514	349,229	349,229	349,229	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code		
	<i>Federal</i>	Additional Independent Living Services (Add'l IL)	G22851	222476		
X	<i>State</i>					
	<i>Other Govt.</i>				Award Period	Type of Grant
	<i>Local (Non-Govt.)</i>				7/1/2026 - 6/30/2027	Categorical - US Dept. of Health and Human Services
Grant Objective						

To improve transition planning and preparation for adulthood for youth placed in Independent Living (IL) program.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,351,942	3,351,937	3,351,937	3,689,465	337,528
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,351,942	3,351,937	3,351,937	3,689,465	337,528

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State	4,359,199	3,351,937	3,351,937	3,689,465	337,528
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,359,199	3,351,937	3,351,937	3,689,465	337,528

Summary of Positions

Code	Category	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
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**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department	No.	Program	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
X	Federal	Family First Prevention & Services Act	G22767	222100
	State	Award Period	Type of Grant	
	Other Govt.	7/1/20 - 6/30/25	Categorical - US Dept. of Health and Human Services	
	Local (Non-Govt.)	Grant Objective		

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.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
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	100,936				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,936				

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code	Category	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Multidimensional Treatment Foster Care (MTFC)	G22596	221380/ 221382
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	07/01/13 - 06/30/15	Categorical - US Dept. of Health and Human Services	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Coordinate multi-method interventions conducted in the MTFC foster home, with additional service to the biological family, skills coaching and academic support for the youth.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	259,934				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	259,934				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
X	Federal	Child and Family Service Review	G22507	222344
	State	Award Period	Type of Grant	
	Other Govt.	08/01/21 - 09/30/21	Categorical - US Dept. of Health and Human Services	
	Local (Non-Govt.)	Grant Objective		

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 (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	3,156,491				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,156,491				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
X	Federal	John H Chafee Foster Care	G22768	221597
	State	Award Period	Type of Grant	
	Other Govt.	10/01/20 - 09/30/22	Categorical - US Dept. of Health and Human Services	
	Local (Non-Govt.)	Grant Objective		

To provide youth in foster care and those who have aged out during the pandemic with assistance.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	192,378				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	192,378				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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**CITY OF PHILADELPHIA
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**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Parent Child Interacn Therapy (PCIT)	G22608	221603/ 221610/ 221612
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	07/01/14 - 06/30/17	Categorical - PA Dept of Public Welfare	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To give support treatment for conduct-disordered young children that places emphasis on improving the quality of the parent-child relationship and changing their interaction patterns.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	83,516				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	83,516				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
Federal		Positive Parenting Program		G22609	221604/ 221607/ 221609		
X	State	Award Period		Type of Grant			
	Other Govt.	07/01/14 - 6/30/17		Categorical - PA Dept. of Public Welfare			
	Local (Non-Govt.)	Grant Objective					
To give parents simple and practical strategies to help them confidently manage their children's behavior, prevent problems developing and building strong, healthy, relationships.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	92,960					
300	Other Governments						
400	Local (Non-Governmental)						
	Total	92,960					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Statewide Adoption & Permancy Network (SWAN)	G22610	221627
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	07/01/18 - 06/30/19	Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Funding towards recruitment of new adoptive parents.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,916				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,916				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department	No.	Program	No.
Human Services	22	Finance	50

Program Description

The Finance Division oversees the financial operations of the Department of Human Services (DHS), including the budget, contracts, and audits. The Division works to ensure that all Department divisions, Community Umbrella Agencies (CUAs), and contracted providers have the necessary budgetary and fiscal support to successfully carry out their missions.

Program Objectives

Finance will continue to support stabilizing families.

DHS's Finance Division will remain committed to supporting all providers through the contracting process with semi-annual training on the invoicing and contracting process.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Percentage of current year placement provider contracts conformed by the end of Q1	60%	≥ 75%	≥ 75%

Comments: FY25 results were impacted by factors outside of the Department's control. DHS has since mapped internal processes and user-provided feedback to improve conformance timelines.

Comments:

Comments:

Comments:

Comments:

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Human Services		No. 22	Program Office of Children and Families			No. 50
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	7,481,191	14,494,573	14,561,308	14,945,387	384,079
08	Grants Revenue	57,040	163,000			
Total		7,538,231	14,657,573	14,561,308	14,945,387	384,079
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	120	139	115	140	1
08	Grants Revenue	1	1			(1)
Total Full Time		121	140	115	140	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue		9,715,971	9,868,439	10,139,683	271,244
08	Grants Revenue	57,040	163,000			
Total		57,040	9,878,971	9,868,439	10,139,683	271,244
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,424,359	3,511,575	3,511,575	3,619,389	107,815
Finance	Employee Benefits - Uniform					
Total		2,424,359	3,511,575	3,511,575	3,619,389	107,815

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Human Services		No. 22	Program Office of Children and Families		No. 50	
Fund General/Grants Revenue		No. 01/08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,109,661	8,845,220	8,845,220	9,110,577	265,357
b)	Employee Benefits	254,756	3,469,451	3,536,186	3,654,908	118,722
200	Purchase of Services	1,115,918	2,166,902	2,166,902	2,166,902	
300	Materials and Supplies	856	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		7,481,191	14,494,573	14,561,308	14,945,387	384,079
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	120	139	115	140	1
105	Full Time - Uniform					
Total		120	139	115	140	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal		2,000,000	2,000,000	2,000,000		
State		7,715,971	7,868,439	8,139,683	271,244	
Other Governments						
Other Funds of the City						
Total		9,715,971	9,868,439	10,139,683	271,244	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OFFICE OF CHILDREN AND FAMILIES									
Administration									
1	D250	Deputy Comissioner	150,000		1		1	150,000	
2	E778	Executive Office Manager	90,591	1	1				(1)
3	F359	First Deputy Chief of Staff	196,138	1	1	1	1	196,138	
4	S488	Special Assistant	91,800	1		1	1	91,800	1
Subtotal - Administration				3	3	2	3	437,938	
Policy & Initiatives									
5	A530	Assistant to Deputy Mayor	134,225		1				(1)
6	C157	Chief of Staff	119,199		1		1	119,199	
7	D397	Deputy Policy Director	102,233		1		1	102,233	
8	F410	Fiscal Director	111,665		1		1	111,665	
Subtotal - Policy & Initiatives					4		3	333,097	(1)
Communications/Strategies									
9	C211	Chief Strategy and Communications	130,095		1		1	130,095	
10	C415	Communications Director for Education	106,606		1		1	106,606	
11	C366	Communications Manager	76,875	1	1	1	1	76,875	
12	C375	Communications Specialist	60,766		1		1	60,766	
13	1A20	Executive Secretary	44,514 - 57,228		1		1	44,514	
Subtotal - Communications/Strategies				1	5	1	5	418,856	
FINANCE									
Administration									
14	2L10	Administrative Assistant Non-Confidential	52,007 - 66,856	1	1	1	1	68,026	
15	2L01	Administrative Technician	44,711 - 57,495	1	2				(2)
16	D325	Chief Financial Officer (Deputy Dir of Finance)	169,544	1	1	1	1	169,544	
17	C157	Chief of Staff	119,199	1	1	1	1	119,199	
18	A620	Operations Director (Asst to Dir of Finance)	131,101		1	1	1	131,101	
19	2F30	Performance Management Project Manager	82,027 - 105,462	1		1	1	95,852	1
Subtotal - Administration				5	6	5	5	583,722	(1)
Budget									
20	2A07	Accounting Supervisor	73,815 - 94,885	1			1	73,815	1
21	2A06	Accountant	56,752 - 72,969	1	1				(1)
22	2C05	Budget Officer 1	78,538 - 100,969	2	2	1	3	314,327	1
23	A620	Controller (Asst To The Director Of Finance)	131,101	1	1		1	131,101	
24	2A33	Fiscal Officer	96,194 - 123,688	1	1	1	1	125,513	
25	2A19	Senior Accountant	64,646 - 83,118	3	3	4	4	345,967	1
Subtotal - Budget				9	8	6	10	990,723	2
Fiscal Operations									
26	2A07	Accounting Supervisor	73,815 - 94,885	1	1	1	1	90,954	
27	2L01	Administrative Technician	44,711 - 57,495		1		1	44,711	
28	1A04	Clerk 3	49,406 - 53,908	5	4	4	4	205,680	
Subtotal - Fiscal Operations				6	6	5	6	341,345	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Revenue Enhancement & Fiscal Services									
29	1B10	Account Clerk	46,461 - 50,565	3	3	3	3	148,801	
30	2A05	Acctant/Rev Examiner/Contract Auditor Trainee	47,300 - 60,808		1		1	47,300	
31	2A06	Accountant	56,752 - 72,969	1		1	1	64,856	1
32	2L10	Administrative Assistant Non-Confidential	52,007 - 66,856	1	1	1	1	68,360	
33	2L20	Administrative Officer	66,266 - 85,195	2	2	2	2	163,382	
34	2L08	Administrative Svcs Supervisor Confidential	52,007 - 66,856	1	1	2	2	129,132	1
35	2L09	Administrative Svcs Supervisor Non-Confidential	52,007 - 66,856	12	10	10	10	547,618	
36	2L01	Administrative Technician	44,711 - 57,495	27	25	25	27	1,299,711	2
37	2L33	Administrative Specialist-Supervisory-Non Confi	69,691 - 89,591	1	1	1	1	91,159	
38	1A22	Clerical Supervisor 2	52,059 - 56,949	3	5	2	5	269,675	
39	1A04	Clerk 3	49,406 - 53,908	8	9	8	8	401,454	(1)
40	1B29	Contract Clerk	57,407 - 63,155	1	1	1	1	64,380	
41	1D41	Data Services Support Clerk	45,119 - 49,039	2	3	2	2	97,303	(1)
42	A620	Dir of Rev Enhancement (Asst. to Dir of Fin)	103,250		1		1	103,250	
43	D516	Director Of Financial Policy And Analysis	107,100	1	1	1	1	107,100	
44	F411	Fiscal Manager	80,258	1	1	1	1	80,258	
45	1A03	Office Clerk 2	41,802 - 45,195	4	10	7	8	341,488	(2)
46	2A19	Senior Accountant	64,646 - 83,118	1	2	1	2	138,519	
47	A620	Senior Fiscal Mgr (Asst To The Dir Of Finance)	91,793	1	1	1	1	91,793	
48	5A80	Social Service/Housing Program Analyst	67,992 - 87,410		1	1	1	89,377	
		Subtotal - Rev Enhancement & Fiscal Services		70	79	70	79	4,344,916	
Contracts Administration									
49	2L10	Administrative Assistant	52,007 - 66,856	1	1	1	1	68,360	
50	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	59,076	
51	1A04	Clerk 3	49,406 - 53,908		1		1	49,406	
52	C470	Contract Admin And Program Eval Director	111,649	1	1	1	1	111,649	
53	2F70	Contract Administrator	79,635 - 102,390		1		1	79,635	
54	2F69	Contract Coordinator	73,815 - 94,885	2	2	2	2	192,620	
55	F411	Senior Fiscal Manager	86,700	1	1	1	1	86,700	
56	5A80	Social Service/Housing Program Analyst	67,992 - 87,410	6	7	6	7	505,564	
		Subtotal - Contracts Administration		12	15	12	15	1,153,010	
Audits									
57	2A05	Acctant/Rev Examiner/Contract Auditor Trainee	47,300 - 60,808	2	2	2	2	121,616	
58	2A69	Contracts Audit Manager	90,141 - 115,889	1	1	1	1	116,714	
59	2A67	Contracts Audit Supervisor	84,075 - 108,099	2	2	2	2	220,252	
60	2A65	Contracts Auditor 1	52,675 - 67,714	2	2	1	1	67,714	(1)
61	2A66	Contracts Auditor 2	67,992 - 87,410	7	6	8	8	592,690	2
		Subtotal - Audits		14	13	14	14	1,118,986	1
		Total		120	139	115	140	9,722,593	1

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		120	139	115	140	9,722,593	1
		FY26 Adjustments for Steps and Longevities						55,747	
		Lump Sum						91,926	
		Bonus, Gross Adj.						15,112	
		Overtime - Civilian						91,211	
		Shift/Stress						241	
		H&L, IOD, LT-Sick						3,918	
Total Gross Requirements				120	139	115	140	9,980,748	1
Plus: Earned Increment								55,990	
Plus: Longevity								3,117	
Less: (Vacancy Allowance)								(929,278)	
Total Budget								9,110,577	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		85,146		91,926			91,926		
2	Full Time - Civilian	120	5,966,918	139	8,642,812	115	140	8,908,169	265,357	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,733		15,112			15,112		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		42,351		91,211			91,211		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		65		241			241		
10	H&L, IOD, LT-Sick		3,448		3,918			3,918		
11										
12										
Total		120	6,109,661	139	8,845,220	115	140	9,110,577	265,357	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Human Services		No. 22	Program Office of Children and Families		No. 50	
Fund General/Grant Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		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		880	880	880	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	709	7,210	7,210	7,210	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		185	185	185	
325	Printing	147	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	856	13,000	13,000	13,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,104,573	2,088,841	2,088,841	2,088,841	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	Child Welfare					
0250	360 Advertising and Communications	10,000				Parent and Youth Resource Fair
0250	PMHCC	460,000	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	200,000	200,000	200,000	200,000	Communication projects & initiative that include public outreach and information efforts to improve accessibility to DHS and its contracted services, staff recruitment and retention. Community based educational outreach activities, child abuse prevention, child permanency & family strengthening awareness activities and internal and external web-based communication projects.
0250	Vanguard Direct Inc	30,000	30,000	30,000	30,000	Printing, brochures & literature
0250	Various vendors	200	1,573	1,573	1,573	Miscellaneous direct expenditures
0250	Vendor to be determined		64,404	64,404	64,404	Staff augmentation & future trainings
0250	Vendor to be determined		220,000	220,000	220,000	Communications RFP
0250	Vendor to be determined		302,750	302,750	302,750	Retirement, Survivors and Disability Insurance Conservatorship
0250	Vendor to be determined		432,000	432,000	432,000	Conservation of RSDI
	Subtotal - Child Welfare	1,008,350	2,018,877	2,018,877	2,018,877	
	Beverage Tax					
0250	Globo Language Solutions	450	450	450	450	Language Interpretation Services

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,104,573	2,088,841	2,088,841	2,088,841	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Powerling	6,000	6,000	6,000	6,000	Translation services
0250	Vanguard Direct Inc	15,000	20,000	20,000	20,000	Graphic Design Services
	Subtotal Beverage Tax	21,450	26,450	26,450	26,450	
	Total class 250	1,029,800	2,045,327	2,045,327	2,045,327	
0253	Parole Hearing Costs	74,773	43,514	43,514	43,514	Payment of parole hearing costs for Philadelphia Residents incarcerated in other counties of Commonwealth of Pennsylvania.
	TOTAL All Professional Services	1,104,573	2,088,841	2,088,841	2,088,841	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0256	Seminar & Training Sessions					
	Various vendors	2,156				Seminar & Training Sessions
	Vendors to be determined		50,000	50,000	50,000	Staff training and supports
		2,156	50,000	50,000	50,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Human Services		No. 22	Program Office of Children and Families		No. 50	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	57,040	100,000			
b)	Employee Benefits		35,000			
200	Purchase of Services		5,000			
300	Materials and Supplies		15,000			
400	Equipment		8,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		57,040	163,000			
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	1			(1)
105	Full Time - Uniform					
Total		1	1			(1)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	57,040	163,000				
Federal						
State						
Other Governments						
Other Funds of the City						
Total	57,040	163,000				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Office of Children and Families		No. 50		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
Federal		Playful Learning Fellow			G22L05	222435	
State		Award Period		Type of Grant			
Other Govt.		January 1, 2025 - December 31, 2025.		Categorical-William Penn Foundation			
X Local (Non-Govt.)		Grant Objective					
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.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	57,040	100,000				
100 b)	Employee Benefits - Total		35,000				
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		5,281				
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax		1,595				
	Class 190 - Pension Obligation Bonds		5,500				
	Class 191 - Pension Contributions		12,256				
	Class 192 - FICA		6,818				
	Class 193 - Health / Medical		3,500				
	Class 194 - Group Life		50				
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		5,000				
300	Materials and Supplies		15,000				
400	Equipment		8,000				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		57,040	163,000				
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	57,040	163,000				
Total		57,040	163,000				
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1			(1)	
105	Full Time - Uniform						
Total		1	1			(1)	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Human Services	No. 22	Program Child and Family Support Services	No. 51
Program Description			
<p><i>The Children and Family Support Services program is comprised of three parts:</i></p> <p><i>Out-of-School Time (OST): OST programming, delivered by community-based organizations, is part of the City's continuum of year-round prevention programs and activities designed to contribute to the overall well-being and safety of youth through access to services that promote their healthy physical, social, educational, and emotional development. OST is offered at no cost and is designed for all youth, particularly those who need to be diverted from or have current or previous involvement with the child welfare or juvenile justice systems.</i></p> <p><i>Career Connected Learning PHL (C2L): C2L offers year-round, meaningful experiences that expose youth to career options and pathways, build workforce skills, earn industry-valued credentials, and connect high school graduates to next steps toward jobs that pay a living wage and provide career advancement opportunities. C2L is jointly funded and overseen by the Office of Children and Families, Philadelphia Works, and the School District of Philadelphia (SDP), with contracted intermediaries that manage program operations. C2L offers youth and young adults ages 12-24 paid work-based career exposure, exploration, and skill development. The C2L program prioritizes youth in the juvenile justice and child welfare systems through DHS, as well as pregnant and parenting youth and youth with disabilities.</i></p> <p><i>Education Support Center (ESC): This program provides resources, referrals, and links to services to enhance educational stability from kindergarten to college and support the educational needs of children and youth involved with the Department of Human Services (DHS). Additionally, ESC provides support as a collaborative partner with Family Court and the School District to provide case management services to families with attendance challenges to mitigate barriers, thereby preventing youth from entering the formal child welfare system.</i></p>			
Program Objectives			
<p>DHS will enhance ESC's ability to identify and support students with attendance, stability, and social service needs by strengthening data-sharing across DHS, SDP, and the Community Umbrella Agencies (CUAs). Aligning Truancy Intervention and Prevention Services (TIPS), Community Schools, and Education Stability Services (ESS) on a shared, coordinated information platform will improve referral quality, reduce duplication, and ensure timely support that promotes school stability.</p> <p>The Children and Family Support Services program will strengthen C2L so that more young people— especially those known to DHS or Juvenile Justice Services (JJS) — can fully participate, feel supported, and build lasting skills. This includes improving program quality, removing barriers to access, and expanding meaningful workforce experiences, financial literacy learning, and professional development opportunities across all providers, helping youth grow with confidence, dignity, and choice.</p> <p>Children and Family Support Services will develop and fully implement an OST quality scorecard across the OST provider network and Summer Achievers sites to elevate consistency, strengthen academic and social-emotional learning integration, and demonstrate measurable improvements in outcomes for students in high-poverty, high-violence, and high-DHS-involvement neighborhoods.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
OST Milestone: Number of DHS-funded OST participants during the school year	10,329	9,382	9,382
<u>Comments:</u> This target is based on the number of contracted slots.			
OST Milestone: Number of DHS-funded OST participants during the summer	7,158	8,667	8,667
<u>Comments:</u> This target is based on the number of contracted slots.			
Truancy Milestone: Number of students referred for services to truancy providers for early intervention	9,565	9,500	5,000

<u>Comments:</u>	FY25 had an unusually high number of referrals, but DHS does not expect this to be the typical outcome moving forward. Based on year-to-date results in FY26, the target will remain 5,000 for FY26 and FY27.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Human Services		No. 22	Program Prevention Services		No. 51	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	86,064,728	86,176,127	88,034,817	91,401,790	3,366,973
08	Grants Revenue	15,821,546	16,345,562	26,245,408	25,700,000	(545,408)
	Total	101,886,274	102,521,689	114,280,225	117,101,790	2,821,565
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	82	59	50	59	
08	Grants Revenue	3				
	Total Full Time	85	59	50	59	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	4,145,389	73,616,543	70,177,358	73,375,615	3,198,257
08	Grants Revenue	5,764,559	16,345,562	26,245,408	25,700,000	(545,408)
	Total	9,909,948	89,962,105	96,422,766	99,075,615	2,652,849
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,614,561	2,149,508	2,149,508	2,217,696	68,188
Finance	Employee Benefits - Uniform					
	Total	2,614,561	2,149,508	2,149,508	2,217,696	68,188

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Human Services		No. 22	Program Prevention		No. 51	
Fund General/Grants Revenue		No. 01/08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,961,869	5,594,234	5,594,234	5,762,061	167,827
b)	Employee Benefits	1,961,643	3,483,641	3,483,641	3,588,151	104,510
200	Purchase of Services	77,076,219	77,058,252	78,738,442	81,833,078	3,094,636
300	Materials and Supplies	56,657		208,500	208,500	
400	Equipment	8,340	40,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		86,064,728	86,176,127	88,034,817	91,401,790	3,366,973
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	82	59	50	59	
105	Full Time - Uniform					
Total		82	59	50	59	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,998					
Federal	4,143,391	26,846,304	26,783,804	26,733,804	(50,000)	
State		46,770,239	43,393,554	46,641,811	3,248,257	
Other Governments						
Other Funds of the City						
Total	4,145,389	73,616,543	70,177,358	73,375,615	3,198,257	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Human Services	No. 22	Program Prevention	No. 51
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	C209	Chief Prevention Officer	175,950	1	1	1	1	175,950	
2	1A20	Executive Secretary	44,514 - 57,228	1	1	1	1	58,453	
3	D561	OST Director of Operations	114,240	1	1	1	1	114,240	
4	TBD	OST Manager	92,250		1		1	92,250	
5	D572	Director Of Strategic Initiatives	96,728	1	1	1	1	96,728	
6	D764	Director of Youth Strategies	114,240	1	1	1	1	114,240	
Subtotal - Administration				5	6	5	6	651,861	
Education Support Services									
7	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856			1	1	56,695	1
8	1A22	Clerical Supervisor 2	52,059 - 56,949		1	1	1	58,174	
9	1A04	Clerk 3	49,406 - 53,908	1	1				(1)
10	1D41	Data Service Support Clerk	45,119 - 49,039	1	1				(1)
11	5A09	Human Services Program Administrator	90,141 - 115,889	2	2	2	2	234,428	
12	5A53	Human Services Staff Services Director	107,155 - 137,768	1	1	1	1	139,193	
13	1A03	Office Clerk 2	41,802 - 45,195				1	41,802	1
14	1A18	Secretary	43,805 - 49,039	1	1	1	1	50,264	
15	5A07	Social Work Services Manager 2	64,646 - 83,118	31	39	32	39	2,743,292	
16	5A08	Social Work Supervisor	73,815 - 94,885	7	7	7	7	531,512	
Subtotal - Education Support Services				44	53	45	53	3,855,360	
Community Schools *									
17	A040	Administrative Assistant	52,200	1					
18	C420	Community Education Coordinator	62,640	1					
19	C417	Community Schools Coordinator	55,000 - 82,600	24					
20	C416	Community Schools Coordinator Supervisor	80,845 - 89,037	3					
21	D760	Director of Operations Community Schools	131,189	1					
Subtotal - Community Schools				30					
Adult Education *									
22	E700	Executive Director	118,000	1					
23	O542	Operations Coordinator	75,000	1					
24	S271	Senior Project Manager	86,234	1					
Subtotal - Adult Education				3					
TOTAL				82	59	50	59	4,507,221	

* Program transferred to department 66 (Mayor's Office of Education) in FY26.

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Human Services	No. 22	Program Prevention	No. 51
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		82	59	50	59	4,507,221	
		FY26 Adjustments for Steps and Longevities						4,883	
		Lump Sum						29,556	
		Bonus, Gross Adj.						10,134	
		Overtime - Civilian						251,983	
		Shift/Stress						1,093	
		H&L, IOD, LT-Sick						11,022	
		Transfers from Other City Departments							
		First Judicial District						1,068,363	
		Philadelphia Parks and Recreation						305,000	

Total Gross Requirements				82	59	50	59	6,189,255	
Plus: Earned Increment								3,522	
Plus: Longevity								2,353	
Less: (Vacancy Allowance)								(433,069)	
Total Budget								5,762,061	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,747		29,556			29,556		
2	Full Time - Civilian	82	6,435,050	59	5,290,446	50	59	5,458,273	167,827	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		14,707		10,134			10,134		
5	PT, Temp/Seas, Bd, SCG		300,000							
6	Overtime - Civilian		203,336		251,983			251,983		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		86		1,093			1,093		
10	H&L, IOD, LT-Sick		4,943		11,022			11,022		
11										
12										
	Total	82	6,961,869	59	5,594,234	50	59	5,762,061	167,827	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Human Services		No. 22	Program Prevention		No. 51	
Fund General/Grants Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	134				
304	Books & Other Publications	1,191				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,799		67,100	67,100	
309	Cordage & Fibers					
310	Electrical & Communication	336		500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,942				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	18,839		20,000	20,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,544		33,000	33,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	892		1,000	1,000	
326	Recreational & Educational	20,980		86,900	86,900	
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	56,657		208,500	208,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	8,340	40,000	10,000	10,000	
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	8,340	40,000	10,000	10,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Prevention	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	76,958,503	76,924,043	78,607,433	81,702,069	3,094,636
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Child Welfare</u>					
0250	Asociacion Puertorriquennos En Marcha, Inc	401,500	401,500	401,500	401,500	Case Management Support (Kensington)
0250	Asociacion Puertorriquennos En Marcha, Inc	401,500	401,500	401,500	401,500	Case Management Support (Frankford HS)
0250	Asociacion Puertorriquennos En Marcha, Inc	803,000	803,000	803,000	803,000	Case Management Support (Dunbar and Anderson)
0250	Asociacion Puertorriquennos En Marcha, Inc	401,500	401,500	401,500	401,500	Case Management Support (Logan)
0250	C.B. Community Schools	322,300	322,300	322,300	322,300	Learning Support Prevention Svcs to prevent placement.
0250	Carson Valley Children's Aid	1,332,111	1,332,111	333,028	333,028	Truancy- Short-Term Case management to youth referred from Truancy Courts in CUA #1
0250	Carson Valley Children's Aid	401,500	401,500	100,375	100,375	Case Management Support (McClure)
0250	CitySpan through MDO Contract	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	CitySpan through MDO Contract		104,775	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	1,432,101	1,432,101	1,432,101	1,432,101	Truancy- Short-Term Case Management to youth referred from Truancy Courts in CUA #2

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Prevention	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	76,958,503	76,924,043	78,607,433	81,702,069	3,094,636
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Congreso de Latinos Unidos	401,500	401,500	401,500	401,500	Case Management Support (Cramp)
0250	Congreso de Latinos Unidos	401,500	401,500	401,500	401,500	Case Management Support (Webster)
0250	Congreso de Latinos Unidos			301,125	301,125	Case Management Support (McClure)
0250	Congreso de Latinos Unidos			999,083	999,083	Truancy- Short-Term Case management to youth referred from Truancy Courts in CUA #1
0250	Cora Services, Inc	1,679,891	1,679,891	1,679,891	1,679,891	Truancy- Short-Term Case Management to youth referred from Truancy Courts in CUA #4
0250	Cora Services, Inc	401,500	401,500	401,500	401,500	Case Management Support (Disston)
0250	Cora Services, Inc	401,500	401,500	401,500	401,500	Case Management Support (Washington)
0250	Eddie's House	401,500	401,500	401,500	401,500	Case Management Support (Dobbins)
0250	Eddie's House	401,500	401,500	401,500	401,500	Case Management Support (Locke)
0250	First Judicial District	31,620	361,200	315,000	315,000	Truancy- Provide for the staff and operation of four Truancy Courts
0250	Greater Philadelphia Community Alliance	1,060,279	1,060,279	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	401,500	401,500	401,500	401,500	Case Management Support (South Phila HS)
0250	Greater Philadelphia Community Alliance	401,500	401,500	401,500	401,500	Case Management Support (Southwark)
0250	HopePHL	1,675,154	1,675,154	1,675,154	1,675,154	Truancy- Short-Term Case Management to youth referred from Truancy Courts in CUA #5
0250	HopePHL	401,500	401,500	401,500	401,500	Case Management Support (Wright)

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Prevention	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	76,958,503	76,924,043	78,607,433	81,702,069	3,094,636
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Intercultural Family Services Inc.	1,324,327	1,324,327	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.	745,965	745,965	745,965	745,965	Truancy- Short-Term Case Management to youth referred from Truancy Courts in CUA #3
0250	JEVS Human Services	12,130,467	10,923,375	14,210,362	17,304,998	Career Connected Learning
0250	Juvenile Justice Center of Philadelphia	932,691	932,691	932,691	932,691	Truancy- Short-Term Case Management to youth referred from Truancy Courts in CUA #6
0250	Juvenile Justice Center of Philadelphia	401,500	401,500	401,500	401,500	Case Management Support (Edmonds)
0250	Methodist Services	401,500	401,500	401,500	401,500	Case Management Support (Tilden)
0250	Methodist Services	401,500	401,500	401,500	401,500	Case Management Support (Gideon)
0250	Methodist Services	401,500	401,500	401,500	401,500	Case Management Support (Gompers)
0250	Methodist Services	401,500	401,500	401,500	401,500	Case Management Support (Overbrook)
0250	Philadelphia Mental Health Care Corp (PMHCC)	685,383	685,383	691,050	691,050	Prevention Staffing
0250	Philadelphia Mural Arts Advocates	950,000	950,000	950,000	950,000	Prgm 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 Parks and Recreation			37,200	37,200	Training and Clearances, C2L
0250	Powerling		3,000	3,000	3,000	Translation Services via ESC unit
0250	Public Health Management Corp. (PHMC)	267,630	267,630	267,630	267,630	Education Support Center - administrative consultants for DHS Educational Center

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Prevention	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	76,958,503	76,924,043	78,607,433	81,702,069	3,094,636
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Public Health Management Corp. (PHMC)	37,406,742	41,402,334	40,533,537	40,533,537	Out-Of-School Time programs serve Elementary, Middle and High School aged youth through approx. 6,500 slots where PHMC serves as the OST administrative intermediary.
0250	Public Health Management Corp. (PHMC)	1,059,124	1,059,124	1,059,124	1,059,124	Community Schools OST funding
0250	Public Health Management Corp. (PHMC)	1,582,106				Out-Of-School Time programs
0250	School District of Philadelphia	799,652	799,652	799,652	799,652	Support Team for Education Partnership (STEP) from CWO
0250	School District of Philadelphia	200,000	200,000	200,000	200,000	ESSA- Transportation to and from school for children in care. From CWO
0250	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	882,751	882,751	882,751	882,751	Truancy- Short-Term Case Management to youth referred from Truancy Courts in CUA #9
0250	Vendors to be determined		750,000			Mental Health and OST funding in Kensington (one-time funding)
0250	Vendors to be determined			18,533	18,533	Truancy support
	Subtotal - Child Welfare	74,635,069	76,924,043	78,607,433	81,702,069	
	<u>Community Schools (Beverage Tax) *</u>					
0250	Cityspan	7,000				Database Upgrade
0250	Institute for Educational Leadership	34,000				Professional Development for CS Principals and Coordinators
0250	Philadelphia City Fund	36,000				Vistas (\$7k Each)
0250	Powerling	6,000				Translation Services
0250	Vanguard Direct	10,000				Printing Services
	Subtotal - Community Schools (Bev Tax)	93,000				

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Prevention	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	76,958,503	76,924,043	78,607,433	81,702,069	3,094,636
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Adult Education *</u>					
0250	African Family Health Organization	130,059				Adult Education intakes and classes
0250	Amy Ballard	16,500				Professional Development workshops
0250	Beyond Literacy	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	104,462				Adult Education digital literacy classes
0250	Cityspan	20,000				Adult Education Database
0250	Community College of Philadelphia	92,390				Adult Education Pathway Program
0250	Congreso de Latinos Unidos	331,725				Skills Training & HSE
0250	Congreso de Latinos Unidos	130,320				Adult Education intakes and classes
0250	Creative Group	15,800				Events Planning
0250	David Cooper Moore	10,000				Facilitator to provide professional development workshops for the adult education community.
0250	David Cooper Moore	8,300				Facilitator to provide professional development workshops for the adult education community.
0250	Drexel University	59,518				Adult Education digital literacy classes
0250	Globo Language Solutions	170				Translation Services

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Prevention	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	76,958,503	76,924,043	78,607,433	81,702,069	3,094,636
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Goodwill Industries	200,000				Adult Education intakes and classes
0251	Instructure, Inc.	23,412				Information Technology-Prof Service
0250	Literacy Assistance Center	4,653				Professional Development
0250	Melanie Menkevich	12,300				Volunteer Tutor Training Program
0250	Nationalities Service Center	155,923				Adult Education intakes and classes
0250	New World Association	260,640				Assessments, ESL and support in NE Phila
0250	Oxford Circle Christian Community	100,000				Adult Education intakes and classes
0250	Philadelphia FIGHT	88,000				Myplace Adult Education Campus
0250	Powerling	6,000				Translation Services
0250	Urban Affairs Coalition	7,589				Communication projects & initiatives
0250	Various vendors	4,721				Professional Development
0250	Vanguard Direct	6,000				Printing services which include delivery, production and assembly
0250	Welcoming Center for New Pennsylvanians	282,226				Adult Education intakes and classes
	Subtotal - Adult Education	2,230,434				
	Total Professional Services	76,958,503	76,924,043	78,607,433	81,702,069	
	* Program transferred to department 66 (Mayor's Office of Education) in FY26.					

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Prevention	No. 51
Fund General/Grants Revenue	No. 01/08		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	Transportation					
	American Exp/Enterprise/Greyhound/SEPTA	22,961	93,019	42,819	42,819	Conference/ training transportation cost
0256	Seminars & Training					
	PPR Expenditure Transfer	27,415	35,000	35,000	35,000	Lifeguard training
	Various Vendors		4,790	39,790	39,790	Seminars and training sessions
		27,415	39,790	74,790	74,790	
0308	Dry Goods, Notions & Wearing Apparel					
	PPR Expenditure Transfer	7,799		67,100	67,100	Lifeguard and C2L supplies
0326	Recreational & Educational					
	PPR Expenditure Transfer	20,980		86,900	86,900	PPR Lifeguard certification & supplies

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Human Services	No. 22	Program Prevention	No. 51
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	179,041				
b)	Employee Benefits					
200	Purchase of Services	15,633,334	16,345,562	26,245,408	25,700,000	(545,408)
300	Materials and Supplies	9,171				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,821,546	16,345,562	26,245,408	25,700,000	(545,408)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3				
105	Full Time - Uniform					
	Total	3				

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	5,287,200	16,345,562	26,098,772	25,700,000	(398,772)
Federal	477,359				
State					
Other Governments			146,636		(146,636)
Other Funds of the City					
Total	5,764,559	16,345,562	26,245,408	25,700,000	(545,408)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Human Services	No. 22	Program Prevention	No. 51
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Foster Grandparents Program	G22385	222390/222396
State	Award Period	Type of Grant	
Other Govt.	7/1/24 - 6/30/25	U.S. Department of Education	
Local (Non-Govt.)	Grant Objective		

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 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	179,041				
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	172,088				
300	Materials and Supplies	9,171				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	360,300				

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	312,809				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	312,809				

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3				
105	Full Time - Uniform					
	Total	3				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Prevention		No. 51	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		The School District of Philadelphia (SDP)		G22569	221503/ 221502	
State		Award Period		Type of Grant		
Other Govt.		7/1/26 - 6/30/27		School District		
X Local (Non-Govt.)		Grant Objective				
To support early literacy and college and career readiness, recovery and re-integration to the school setting post-COVID epidemic through Public Health Management Corporation and Out-Of-School Time, OST, agencies. Also, provide summer, after school and other opportunities that align with school day activities, while serving those students In need of such programs, in collaboration with school-based OST providers.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	15,271,195	15,970,062	25,700,000	25,700,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,271,195	15,970,062	25,700,000	25,700,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	5,000,000	15,970,062	25,700,000	25,700,000	
Total		5,000,000	15,970,062	25,700,000	25,700,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Prevention		No. 51	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Summer Literacy Pilot Program		G22L07	222437	
State		Award Period		Type of Grant		
Other Govt.		7/1/24 - 12/31/26		William Penn Foundation		
X Local (Non-Govt.)		Grant Objective				
Expand a summer literacy program designed to combat summer learning loss for elementary students.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	180,000	375,500	398,772		(398,772)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		180,000	375,500	398,772		(398,772)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	287,200	375,500	398,772		(398,772)
Total		287,200	375,500	398,772		(398,772)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Prevention		No. 51		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
Federal		Renewable Power Challenge			G22L08	220473	
State		Award Period		Type of Grant			
Other Govt.		7/1/24 - 6/30/25		William Penn Foundation			
X Local (Non-Govt.)		Grant Objective					
Provide funding to PHMC to support its engagement committee's Renewable Power Challenge. The challenge is geared towards providers (who will lead individual projects) and youth who will participate on their teams.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	10,051					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		10,051					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Prevention		No. 51	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	Federal	Youth Workforce Summer Job Challenge PCF		G22026	222479	
	State	Award Period		Type of Grant		
X	Other Govt.	7/1/25 - 6/30/26		Other Governments		
	Local (Non-Govt.)	Grant Objective				
Provide funding to support youth summer workforce employment. The challenge is geared towards providers (who will lead individual projects) and youth who will participate on their teams.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			146,636		(146,636)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				146,636		(146,636)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments			146,636		(146,636)
400	Local (Non-Governmental)					
Total				146,636		(146,636)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Human Services		No. 22	Program Prevention		No. 51		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	Federal	Promise of a Stronger Partnership for Edu. (ProSPER)			G22510	221905	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2022 - 6/30/2023		U.S. Department of Education			
	Local (Non-Govt.)	Grant Objective					
Implementation of services for the Promise Neighborhood Community School at Alan Locke as part of the West Philadelphia Neighborhood.							
Summary by Class							
Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	164,550					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		164,550					
Summary of Positions							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Human Services	No. 22	Program Early Childhood Education (PHLPreK)	No. 52
Program Description			
<p><i>The Early Childhood Education (ECE) Division collaborates with local public funding administrators, including the School District of Philadelphia (SDP) and the PA Department of Human Services Office of Child Development and Early Learning (OCDEL), to ensure that Philadelphia maximizes public preschool funding. Collectively, public Pre-K programs — PHLPreK, Head Start, the Head Start Supplemental Program, and Pre-K Counts — serve over 16,000 children annually. In addition to optimizing public preschool investments, the ECE Division's priorities include supporting the current and future ECE workforce, redesigning interventions for children with exceptional needs, expanding access to Pre-K in Philadelphia, developing a one-stop enrollment and access system for families, and fostering ongoing, meaningful stakeholder engagement.</i></p> <p><i>PHLPreK increases access to quality early learning by offering free Pre-K programming to Philadelphia children who are three and four years old. Since the program's inception in January 2017 through the end of the FY2026 academic year, PHLPreK will have served over 26,000 children.</i></p>			
Program Objectives			
<p>ECE will continue to work to expand equitable access to public Pre-K in all areas of the city.</p> <p>ECE will continue to offer citywide targeted training and coaching opportunities to equip early childhood providers with the ability to address the diverse needs of children.</p> <p>The Department of Human Services (DHS) will work to expand and refine technical assistance offered to pre-qualified providers in an effort to grow small and locally owned Pre-K providers.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percent of PHL PreK seats filled	93%	≥ 90%	≥ 90%
<u>Comments:</u>			
Percent of PHL PreK seats that are STAR 3 and 4	99%	≥ 95%	≥ 95%
<u>Comments:</u>	STAR 3 and STAR 4 are the highest quality ratings for early childhood education programs in Pennsylvania's Keystone STARS program.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Human Services		No. 22	Program Early Childhood Education			No. 52
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	73,033,132	73,066,615	73,066,615	74,384,828	1,318,213
	Total	73,033,132	73,066,615	73,066,615	74,384,828	1,318,213
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	5	7	5	7	
	Total Full Time	5	7	5	7	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	243,820	253,339	253,339	260,940	7,600
Finance	Employee Benefits - Uniform					
	Total	243,820	253,339	253,339	260,940	7,600

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Human Services		No. 22	Program Early Childhood Education		No. 52	
Fund General/Grants Revenue		No. 01/08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	600,099	623,528	623,528	642,234	18,706
b)	Employee Benefits					
200	Purchase of Services	72,427,086	72,427,087	72,427,087	73,726,594	1,299,507
300	Materials and Supplies	5,947	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		73,033,132	73,066,615	73,066,615	74,384,828	1,318,213
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	7	5	7	
105	Full Time - Uniform					
Total		5	7	5	7	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Human Services	No. 22	Program Early Childhood Education	No. 52
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PHLPreK and Early Childhood									
1	D406	Director of Citywide Early Childhood Initiatives	102,170	1	1	1	1	102,170	
2	E010	Chief of Early Childhood Education	161,359	1	1	1	1	161,359	
3	P375	Director of PHLPreK	119,199	1	1	1	1	119,199	
4	D726	Dir of Early Childhood Edu Strategy, Policy, and Planning	101,164	1	1	1	1	101,164	
5	TBD	Office Coordinator/Manager	66,300		1		1	66,300	
6	P588	Manager of Strategy, Policy and Planning	81,554		1		1	81,554	
7	P722	Provider Engagement Coordinator	71,750	1	1	1	1	71,750	
Subtotal - PHLPreK & Early Childhood				5	7	5	7	703,496	

642234 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Human Services	No. 22	Program Early Childhood Education	No. 52
Fund General/Grants Revenue	No. 01/08		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Positions		5	7	5	7	703,496	

Total Gross Requirements									
Plus: Earned Increment				5	7	5	7	703,496	
Plus: Longevity									
Less: (Vacancy Allowance)								(61,262)	
Total Budget								642,234	

Summary of Personal Services

Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	5	600,099	7	623,528	5	7	642,234	18,706	
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	600,099	7	623,528	5	7	642,234	18,706	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Early Childhood Education	No. 52
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	72,385,886	72,340,516	72,340,516	73,640,023	1,299,507
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
Professional Services						
0250	360 Advertising and Communication	64,500	64,500	64,500	64,500	Media campaign to promote enrollment in PHLPreK
0250	Fund for Philadelphia		24,000	24,000	24,000	Two VISTA's (\$12K each)
0250	Phila Authority For Industrial Development (PAID)	4,008,142				Teacher Incentives
0250	Powerling	2,500	2,500	2,500	2,500	Translation Services
0250	Public Health Management	62,283,952	62,361,647	65,052,272	66,351,779	PHLPreK Intermediary, 5,350 slots and Quality Support Centers
0250	Public Health Management	700,000	700,000	700,000	700,000	Child Care Facilities Fund
0250	Shine	5,286,651	5,286,651	4,557,476	4,557,476	Quality Supports
0250	Urban Affairs Coalition	28,004	28,004	28,004	28,004	Advertising - Media Postings
0250	Vanguard Direct Inc	10,000	10,000	10,000	10,000	Printing Services which include delivery, production and assembly- PHLPreK
0250	Various Vendors	2,137				Miscellaneous
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		907,683	1,689,768	1,689,768	PHLPreK Trauma Supports
0250	Vendors to be determined		2,743,535			PHLPreK additional supports
Total		72,385,886	72,340,516	72,340,516	73,640,023	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Human Services	No. 22	Program Early Childhood Education	No. 52
Fund General/Grants Revenue	No. 01/08		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0240	Advertising & Promotional Activities Vendors to be determined	101	64,071	64,071	64,071	Advertising and Promotion

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Human Services		No. 22	Program Policy Development and System Enhancement		No. 53	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	5,241,543	11,791,215	11,791,215	12,399,358	608,143
Total		5,241,543	11,791,215	11,791,215	12,399,358	608,143
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	33	78	32	78	
Total Full Time		33	78	32	78	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue		8,447,030	8,447,030	8,841,085	394,055
Total			8,447,030	8,447,030	8,841,085	394,055
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	962,889	2,016,638	2,016,638	2,080,076	63,439
Finance	Employee Benefits - Uniform					
Total		962,889	2,016,638	2,016,638	2,080,076	63,439

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Human Services		No. 22	Program Policy Development and System Enhancement		No. 53	
Fund General/Grants Revenue		No. 01/08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,565,168	5,204,592	5,204,592	5,360,730	156,138
b)	Employee Benefits	393,244	2,430,753	2,430,753	2,503,675	72,922
200	Purchase of Services	2,283,131	4,155,870	4,155,870	4,534,953	379,083
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		5,241,543	11,791,215	11,791,215	12,399,358	608,143
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	33	78	32	78	
105	Full Time - Uniform					
Total		33	78	32	78	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal		1,000,000	1,000,000	1,000,000		
State		7,447,030	7,447,030	7,841,085	394,055	
Other Governments						
Other Funds of the City						
Total		8,447,030	8,447,030	8,841,085	394,055	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	D250	Deputy Commissioner	147,579	1	1	1	1	147,579	
2	O547	Operations Director	131,626	1	1	1	1	131,626	
3	1A20	Executive Secretary	44,514 - 57,228	1	1	1	1	59,053	
Subtotal - Administration				3	3	3	3	338,258	
DHS University									
4	2L01	Administrative Technician	44,711 - 57,495		2	1	2	100,236	
5	5E01	Certified Peer/Youth Specialist	45,119 - 49,039	2	4	2	4	185,730	
6	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	53,044	
7	2H91	Human Resources Professional 2	66,266 - 85,195	1	1	1	1	86,620	
8	5A09	Human Services Program Administrator	90,141 - 115,889	3	5	1	5	457,478	
9	5A53	Human Services Staff Services Director	107,155 - 137,768	1	1	1	1	139,593	
10	2F30	Performance Management Project Manager	82,077 - 105,462		1		1	82,077	
11	5A80	Social Service/Housing Program Analyst	67,992 - 87,410		2		2	135,984	
12	5A07	Social Work Services Manager 2	64,646 - 83,118	9	24	8	24	1,577,138	
13	5A08	Social Work Supervisor	73,815 - 94,885	7	24	7	24	1,779,705	
Subtotal - DHS University				24	65	22	65	4,597,605	
Policy and Planning									
14	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	82,091	
15	5A09	Human Services Program Administrator	90,141 - 115,889		1	1	1	104,114	
16	5A53	Human Services Staff Services Director	107,155 - 137,768	1	1	1	1	131,340	
17	1A18	Secretary	43,805 - 47,611	1	1	1	1	45,119	
18	5A80	Social Service/Housing Program Analyst	67,992 - 87,410	2	4	2	4	272,645	
19	5A81	Social Services Program Supervisor	78,538 - 100,969	1	2	1	2	182,284	
Subtotal - Policy and Planning				6	10	7	10	817,593	
Total				33	78	32	78	5,753,456	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		33	78	32	78	5,753,456	
		FY26 Adjustments for Steps and Longevities						14,594	
		Lump Sum						33,659	
		Bonus, Gross Adj.						827	
		Overtime - Civilian						206,022	
		Shift/Stress						14	
		H&L, IOD, LT-Sick						650	
Total Gross Requirements				33	78	32	78	6,009,222	
Plus: Earned Increment								11,510	
Plus: Longevity								948	
Less: (Vacancy Allowance)								(660,950)	
Total Budget								5,360,730	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				33,659			33,659		
2	Full Time - Civilian	33	2,369,897	78	4,963,420	32	78	5,119,558	156,138	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		758		827			827		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		193,919		206,022			206,022		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1		14			14		
10	H&L, IOD, LT-Sick		593		650			650		
11										
12										
Total		33	2,565,168	78	5,204,592	32	78	5,360,730	156,138	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Policy Development and System Enhancement		53	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	5,544	5,544	5,544	5,544	
210	Postal Services					
211	Transportation	632	11,456	11,456	11,456	
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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	2,276,955	4,138,870	4,138,870	4,138,870	
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					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental				379,083	379,083
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,283,131	4,155,870	4,155,870	4,534,953	379,083

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Seminar & Training Sessions					
0256	Abt Global	500,000	500,000	500,000	500,000	SOGIE efforts
0256	American Public Health Association			28,500	28,500	National Staff Development Training Association (NSDTA) & National Staff Human Services
0256	Center for the Study of Social Policy	250,000	741,730	741,730	741,730	Staff Training
0256	Dept of Behavioral Health and intellectual Disabilities (DBHIDS)			31,000	31,000	Mental Health First Aid training certifications
0256	Everything Essence Consulting			20,000	20,000	Adjunct trainer
0256	Consumer Satisfaction Team	20,000	20,000	20,000	20,000	Training
0256	Health Federation of Philadelphia	899,064	1,000,000	1,000,000	1,000,000	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.
0256	Hillcrest Consulting & Development			20,000	20,000	Adjunct Trainer
0256	Jefferson Health			880	880	Annual Philadelphia Trauma Training Conference
0256	Jefferson Health			50,000	50,000	Jefferson Trauma Education Network Conference
0256	June E. Fisher	25,000	25,000	25,000	25,000	Adjunct Trainer
0256	Kaci L. Griffin	40,000	25,000	40,000	40,000	Adjunct Trainer
0256	LaRo & Co AdminWorks			20,000	20,000	Adjunct Trainer
0256	Liberty Resources	4,000	4,000	4,000	4,000	Independent living training Model in Philadelphia
0256	Lisa Cain	23,550		20,000	20,000	Adjunct Trainer
0256	Moving Through Consulting (formerly Delia McLaughlin)	25,000	25,000	25,000	25,000	Adjunct Trainer

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program		No.	
Human Services		22	Policy Development and System Enhancement		53	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0256	Performance Plus International	490,341	662,649	662,649	662,649	DHS University - Strategic approach for developing the knowledge and skills of agency staff
0256	Various		137,296	42,296	42,296	Adjunct Trainer
0256	Various		23,140	23,140	23,140	Miscellaneous training expenses
0256	Vendor to be determined		125,488	125,488	125,488	Anti Racist Organization Training & Support
0256	Vendor to be determined		880			Annual Philadelphia Trauma Training Conference
0256	Vendor to be determined		28,500			National Staff Development Training Association (NSDTA) & National Staff Human Services
0256	Vendor to be determined		31,000			Mental Health First Aid training certifications
0256	Vendor to be determined		170,000	170,000	170,000	Additional Simulation Room for new hires (Foundations Training) IT
0256	Vendor to be determined		569,187	569,187	569,187	Instructional Systems Design (ISD) & Organizational Assessments (OA)
0256	Vendor to be determined		50,000			Jefferson Trauma Education Network Conference
	Total - Seminar & Training Sessions	2,276,955	4,138,870	4,138,870	4,138,870	
0284	Ground & Building Rental Public Property - expenditure transfer				379,083	Rental for DHSU space at One Penn Center