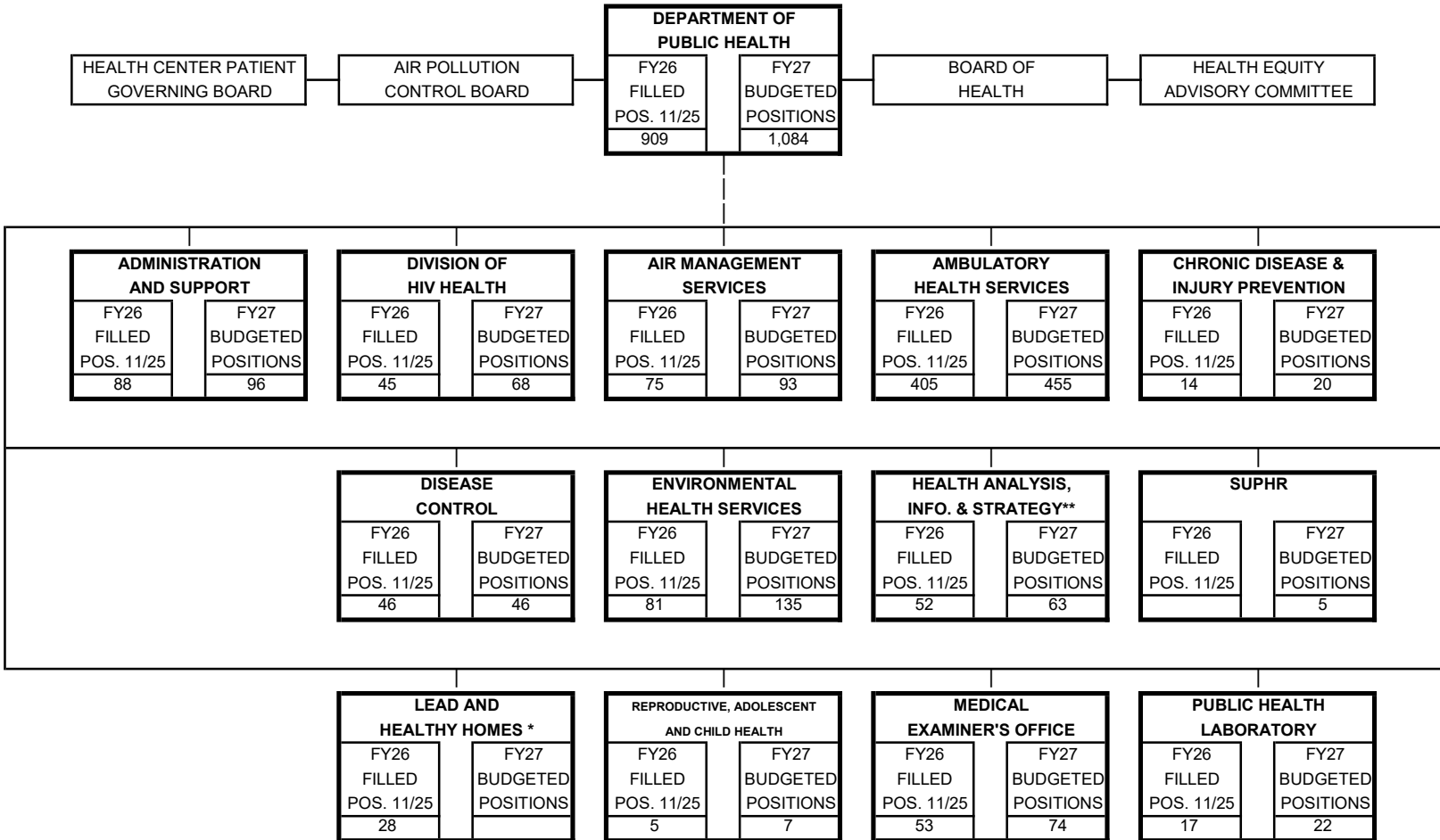


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
PUBLIC HEALTH

No.
14



*Lead and Healthy Homes Division 42 has been incorporated into Environmental Health Services Division 23 effective FY27

** Substance Use Prevention and Harm Reduction unit formerly under Division 41 is now its own Division 45 - SUPHR

FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department PUBLIC HEALTH								No. 14
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	72,458,296	72,442,924	75,368,162	80,339,658	4,971,496
		b)	Employee Benefits					
		200	Purchase of Services	64,283,638	70,717,074	70,717,074	68,798,459	(1,918,615)
		300	Materials and Supplies	6,966,043	6,770,242	6,770,242	6,676,121	(94,121)
		400	Equipment	1,652,723	1,554,084	1,554,084	1,760,534	206,450
		500	Contributions, etc.	4,000,012				
		800	Payments to Other Funds	7,783,959	10,904,680	10,904,680	923,404	(9,981,276)
			Total	157,144,671	162,389,004	165,314,242	158,498,176	(6,816,066)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	10,936,149	22,687,387	20,403,966	19,827,365	(576,601)
		b)	Employee Benefits	3,827,227	7,046,425	6,632,983	6,596,614	(36,369)
		200	Purchase of Services	114,559,017	262,749,340	224,124,109	169,769,342	(54,354,767)
		300	Materials and Supplies	4,948,535	14,634,378	14,414,071	14,255,513	(158,558)
		400	Equipment	1,295,684	12,382,692	12,080,898	11,210,652	(870,246)
		500	Contributions, etc.					
		800	Payments to Other Funds	1,040,483	1,326,967	1,084,886	1,171,752	86,866
			Total	136,607,095	320,827,189	278,740,913	222,831,238	(55,909,675)
140	Hospital Assessment	100	Employee Compensation					
		a)	Personal Services	6,621,804	9,990,215	9,990,215	9,854,232	(135,983)
		b)	Employee Benefits					
		200	Purchase of Services	241,863,327	242,100,291	270,399,018	271,353,767	954,749
		300	Materials and Supplies	450,571	500,500	500,500	500,500	
		400	Equipment	459,163	575,000	575,000	575,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000	
			Total	253,894,865	257,666,006	285,964,733	286,783,499	818,766
		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	90,016,249	105,120,526	105,762,343	110,021,255	4,258,912
		b)	Employee Benefits	3,827,227	7,046,425	6,632,983	6,596,614	(36,369)
		200	Purchase of Services	420,705,982	575,566,705	565,240,201	509,921,568	(55,318,633)
		300	Materials and Supplies	12,365,149	21,905,120	21,684,813	21,432,134	(252,679)
		400	Equipment	3,407,570	14,511,776	14,209,982	13,546,186	(663,796)
		500	Contributions, etc.	4,000,012				
		800	Payments to Other Funds	13,324,442	16,731,647	16,489,566	6,595,156	(9,894,410)
			Total	547,646,631	740,882,199	730,019,888	668,112,913	(61,906,975)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department PUBLIC HEALTH						No. 14
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Healthcare Expansion Adjustment		(114,128)				(114,128)
Reallocation of PNH Appropriations	386,750	(443,800)	57,050			
Realignment - Health Centers - Fully Funded in Capital	3,586,684	(660,687)	55,279		(9,981,276)	(7,000,000)
Support for Black Maternal Health Orgs-One Time Only		(1,000,000)				(1,000,000)
DC33 Wage and Bonuses	167,586					167,586
DC47 Wage and Bonuses	484,034					484,034
Nonrep Wage Increase	330,148					330,148
Exempt Wage Increase	16,294					16,294
Support for PSARC		300,000				300,000
Total - General Fund	4,971,496	(1,918,615)	112,329		(9,981,276)	(6,816,066)
GRANTS REVENUE FUND						
Ambulatory Health Services	656,850	(268,520)	(336,654)		93,871	145,547
Reproductive Adolescent & Child Health	(140,000)	(1,440,197)	(8,100)			(1,588,297)
Environmental Health Services	642,374	637	60,417			703,428
Medical Examiner's Office		(35,174)	(157,574)			(192,748)
Division of HIV Health	903,636	4,158,696	21,005		154,956	5,238,293
Disease Control	(2,392,580)	(56,499,250)	(647,934)		(124,739)	(59,664,503)
Chronic Disease and Injury Prevention	167,064	(3,650,685)	6,643		(28,825)	(3,505,803)
Air Management Services	(797,818)	208,413	(221,117)		(12,120)	(822,642)
Healthy Analysis, Information and Strategy	45,456	2,123,158	99,675			2,268,289
Lead and Healthy Homes	302,048	1,048,155	154,835		3,723	1,508,761
Total - Grants Revenue Fund	(612,970)	(54,354,767)	(1,028,804)		86,866	(55,909,675)
ACUTE CARE HOSPITAL FUND						
Ambulatory Health Services - Adjustment	(135,983)	954,749				818,766
TOTAL	(135,983)	954,749				818,766

71-53C (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department PUBLIC HEALTH	No. 14
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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		579,932		127,447			200,000		72,553
2	Full Time	924	72,668,919	1,092	87,741,736	909	1,084	91,871,815	(8)	4,130,079
3	Bonus, Gross Adj.		56,699		(65,456)					65,456
4	PT, Temp/Seas, Bd , SCG		13,129,207		15,155,474			15,119,440		(36,034)
5	Overtime		3,459,553		2,719,316			2,762,000		42,684
6	Holiday Overtime									
7	Shift/Stress		18,980		33,380			21,000		(12,380)
8	H&L, IOD, LT-Sick		102,959		50,446			47,000		(3,446)
9										
Total		924	90,016,249	1,092	105,762,343	909	1,084	110,021,255	(8)	4,258,912

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		483,048		127,447			200,000		72,553
2	Full Time	774	58,501,573	873	62,249,527	760	873	67,230,573		4,981,046
3	Bonus, Gross Adj.		46,901		(75,811)					75,811
4	PT, Temp/Seas, Bd , SCG		10,123,834		10,307,857			10,123,085		(184,772)
5	Overtime		3,206,294		2,690,316			2,733,000		42,684
6	Holiday Overtime									
7	Shift/Stress		18,923		33,380			21,000		(12,380)
8	H&L, IOD, LT-Sick		77,723		35,446			32,000		(3,446)
9										
Total		774	72,458,296	873	75,368,162	760	873	80,339,658		4,971,496

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 Public Health	No. 14	Program Ambulatory Health Services	No. 20
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Program Description

The Ambulatory Health Services (AHS) program operates primary care and dental services at Health Centers (HCs) targeted to low-income and uninsured residents, but open to all Philadelphians. AHS serves as the city's healthcare safety net, providing access to health care for any Philadelphia resident regardless of insurance, residency status, or ability to pay for services.

Program Objectives

AHS will continue to refine its care management to maximize improvements in outcomes for at-risk patients with hypertension and diabetes, as well as patients transitioning from emergency rooms and hospital discharges.

AHS will improve services relevant to physical therapy, mental health, and substance use disorders.

AHS will continue to work towards opening two new health centers (HCs).

AHS will work to assist with insurance coverage counseling.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percentage of visits uninsured	46.6%	≤ 48.0%	≤ 48.0%
<u>Comments:</u>			
Number of patient visits at Department-run ambulatory health centers	306,570	315,000	315,000
<u>Comments:</u>			
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	73.3%	≥ 74.0%	≥ 74.0%
<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 PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
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)
010	GENERAL	69,288,618	69,856,531	72,670,989	64,192,704	(8,478,285)
080	GRANTS REVENUE	13,059,931	16,542,348	16,542,348	16,687,895	145,547
140	ACUTE CARE	253,894,865	257,666,006	285,964,733	286,783,499	818,766
Total		336,243,414	344,064,885	375,178,070	367,664,098	(7,513,972)
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)
010	GENERAL	361	397	353	397	
080	GRANTS REVENUE	24	26	19	24	(2)
140	ACUTE CARE	27	32	33	34	2
Total Full Time		412	455	405	455	
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)
010	GENERAL	85,184,030	92,595,000	80,724,000	82,665,000	1,941,000
080	GRANTS REVENUE	17,288,184	16,542,348	16,542,348	16,687,895	145,547
140	ACUTE CARE	263,820,542	250,000,000	271,755,000	287,689,000	15,934,000
Total		366,292,756	359,137,348	369,021,348	387,041,895	18,020,547
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)
DPH	Health Facility Renovations	13,414,000	1,710,000		1,000,000	
DPH	Equipment & Improvements	137,083,000				7,700,000
Total		150,497,000	1,710,000		1,000,000	7,700,000
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	10,888,355	11,484,135	11,484,135	12,218,412	734,276
Finance	Employee Benefits - Uniform					
Total		10,888,355	11,484,135	11,484,135	12,218,412	734,276

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GENERAL		No. 01				
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	37,376,361	35,857,241	38,671,699	40,674,690	2,002,991
b)	Employee Benefits					
200	Purchase of Services	21,510,951	20,657,610	20,657,610	20,157,610	(500,000)
300	Materials and Supplies	2,395,364	2,207,000	2,207,000	2,207,000	
400	Equipment	221,983	230,000	230,000	230,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,783,959	10,904,680	10,904,680	923,404	(9,981,276)
900	Advances and Misc. Payments					
Total		69,288,618	69,856,531	72,670,989	64,192,704	(8,478,285)
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	361	397	353	397	
105	Full Time - Uniform					
Total		361	397	353	397	
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)	25,288,187	24,380,000	20,490,000	22,430,000	1,940,000	
Federal	26,308,224	34,752,000	29,922,000	29,922,000		
State	33,587,619	33,463,000	30,312,000	30,313,000	1,000	
Other Governments						
Other Funds of the City						
Total	85,184,030	92,595,000	80,724,000	82,665,000	1,941,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
HEALTH CENTERS									
1	4C43	Certified Registered Nurse Practitioner	109,201 - 140,397	15	15	14	15	2,091,607	
2	1A22	Clerical Supervisor 2	52,059 - 56,949	1					
3	4C03	Community Health Nursing Supervisor	90,141 - 115,889	17	18	16	18	2,066,374	
4	4C02	Community Health Registered Nurse	76,622 - 98,506	39	41	38	41	4,015,210	
5	7D11	Custodial Worker 1	40,241 - 43,188	9	12	9	12	505,331	
6	4E02	Dental Assistant	49,406 - 53,908	4	4	4	4	202,136	
7	4E15	Expanded Function Dental Assistant	54,572 - 59,886	7	8	7	8	478,324	
8	4C19	Health Care Coordinator	102,765 - 132,122	7	8	8	8	1,051,690	
9	1B77	Health Clerical Services Supervisor	57,407 - 63,155	10	9	10	9	583,393	
10	2L28	Health Patient Accounts Supervisor	55,962 - 71,956	8	8	7	8	568,629	
11	5F22	Health Services Administrator 3	111,933 - 143,904	6	6	5	6	837,378	
12	5A62	Health Services Social Worker 2	64,646 - 83,118	7	8	7	8	660,603	
13	6J20	Interpreter	52,059 - 56,949	2	2	2	2	115,748	
14	4B13	Licensed Practical Nurse	58,934 - 64,882	7	10	10	14	861,038	4
15	4A05	Mammographer	82,279 - 93,954	3	4	3	4	366,191	
16	4B02	Medical Assistant	52,059 - 56,949	38	45	35	41	2,266,490	(4)
17	4D08	Medical Care Clinical Director	232,184 - 298,528	1	1	1	1	299,353	
18	1B75	Medical Clerk - General	53,383 - 58,503	30	65	22	65	3,488,940	
19	7H43	Painter I	52,059 - 56,949	1	1	1	1	57,774	
20	4A31	Pharmacist	109,201 - 140,397	3	4	2	4	501,653	
21	4A35	Pharmacy Manager	128,537 - 165,259	7	8	8	8	1,337,271	
22	4D06	Physician	188,890 - 242,861	4	6	4	6	1,368,045	
23	4N06	Physician (Hourly)	363,168	1					
24	4A54	Physician Assistant	109,201 - 140,397	2	2	2	2	282,900	
25	4E17	Public Health Dental Hygiene Practitioner	76,622 - 98,506	2	2	2	2	200,214	
26	4A27	Radiographer	64,415 - 71,092	4	5	4	5	350,233	
27	1B76	Senior Medical Clerk	54,572 - 59,886	50	42	59	42	2,556,062	
28	1A37	Service Representative	45,119 - 49,039	36	21	32	21	994,536	
29	5A05	Social Work Services Trainee	46,008 - 59,153			1			
30	4F02	Supervising Dentist 2	135,239 - 173,871	1	1	1	1	178,652	
		Subtotal		322	356	314	356	28,285,775	

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.
PUBLIC HEALTH				14	AMBULATORY HEALTH SERVICES				20
Fund				No.					
GENERAL				01					
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)
CENTRAL ADMINISTRATION									
31	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	86,620	
32	5F31	Behavioral/Public Health Administrator	151,433 - 194,680	1	1	1	1	196,705	
33	4C60	Health Center Nursing Director	122,529 - 157,551	1	1	1	1	158,376	
34	1B77	Health Clerical Services Supervisor	57,407 - 63,155	2	2	2	2	128,360	
35	2L28	Health Patient Accounts Supervisor	55,962 - 71,956	2	2	2	2	146,362	
36	5F20	Health Services Administrator 1	66,266 - 85,195	1	2		2	132,532	
37	5F21	Health Services Administrator 2	96,194 - 123,688	1	1	2	1	124,313	
38	5F23	Health Services Administrator 4	122,529 - 157,551	1	1	1	1	158,376	
39	4D08	Medical Care Clinical Director	232,184 - 298,528	1	1	1	1	299,353	
40	1B75	Medical Clerk	53,383 - 58,503	1	3		3	160,149	
41	4A29	Radiology Services Administrator	91,114 - 117,156		1		1	91,114	
42	4A06	Radiography Services Supervisor	81,229 - 84,139		1		1	81,229	
43	1B76	Senior Medical Clerk	54,572 - 59,886	3	4	4	4	240,857	
44	1A37	Service Representative	45,119 - 49,039	1	1	1	1	46,439	
		Subtotal		16	22	16	22	2,050,785	
PHARMACY									
45	1F30	Inventory Control Technician	54,572 - 59,886	2	2	2	2	121,422	
46	4A35	Pharmacy Manager	128,537 - 165,259	1	1	1	1	168,564	
47	4A36	Pharmacy Services Director	142,743 - 183,256	1	1	1	1	184,551	
48	3G36	Pharmaceutical Technician Supervisor	55,907 - 61,431	1	1	1	1	63,256	
		Subtotal		5	5	5	5	537,793	
INFO & REIMBURSEMENT SYSTEMS									
49	2L20	Administrative Officer	66,266 - 85,195			1			
50	2C43	Health & Human Services Assist. Fiscal Admin.	84,075 - 108,099		1		1	84,075	
51	2C41	Health & Human Services Program Budget Spv	78,538 - 100,969	1		1			
52	1B77	Health Clerical Services Supervisor	57,407 - 63,155	1	1	1	1	64,380	
53	2L28	Health Patient Accounts Supervisor	55,962 - 71,956	1	1		1	55,962	
54	5F20	Health Services Administrator 1	66,266 - 85,195	2		2			
55	1E07	Local Area Network Administrator	76,622 - 98,506		1		1	76,622	
56	1B75	Medical Clerk	53,383 - 58,503	2	2	1	2	113,511	
57	1E77	Programmer Analyst 3	72,016 - 92,571	2	2	2	2	188,382	
58	1B76	Senior Medical Clerk	54,572 - 59,886	5	3	6	3	181,933	
59	1A37	Service Representative	45,119 - 49,039	4	3	4	3	140,624	
		Subtotal		18	14	18	14	905,489	
		Total		361	397	353	397	31,779,842	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		361	397	353	397	31,779,842	
		Regular Overtime						600,000	
		Lump Sum						100,000	
		Part Time						9,888,301	
		FY26 Adjustments for Steps & Longevities						97,173	
		Shift/Stress						3,000	
		H&L, IOD, LT-Sick						11,000	
		Expenditure Transfers to Acute Care Hospital Fund						(700,000)	
Total Gross Requirements				361	397	353	397	41,779,316	
Plus: Earned Increment								106,489	
Plus: Longevity								12,352	
Less: (Vacancy Allowance)								(1,223,467)	
Total Budget								40,674,690	

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		97,852		1,385			100,000	98,615	
2	Full Time - Civilian	361	26,798,806	397	28,265,162	353	397	30,072,389	1,807,227	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				(81,628)				81,628	
5	PT, Temp/Seas, Bd, SCG		9,869,046		10,024,025			9,888,301	(135,724)	
6	Overtime - Civilian		598,108		448,772			600,000	151,228	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		2,375		3,037			3,000	(37)	
10	H&L, IOD, LT-Sick		10,174		10,946			11,000	54	
11										
12										
Total		361	37,376,361	397	38,671,699	353	397	40,674,690	2,002,991	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GENERAL		No. 01				
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 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	67,443	60,000	60,000	60,000	
209	Telephone & Communication	11,616	500	500	500	
210	Postal Services					
211	Transportation		500	500	500	
215	Licenses, Permits & Inspection Charges	6,240	6,000	6,000	6,000	
216	Commercial off the Shelf Software Licenses		10,000	52,800	10,000	(42,800)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		5,000		5,000	5,000
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	17,884,857	19,543,738	19,331,534	18,874,334	(457,200)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	10,000	20,000	20,000	20,000	
256	Seminar & Training Sessions		500	500	500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,723,709	410,000	410,000	410,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property	475,621				
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	331,465	601,372	770,776	770,776	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances			5,000		(5,000)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		21,510,951	20,657,610	20,657,610	20,157,610	(500,000)

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

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)	17,884,857	19,543,738	19,331,534	18,874,334	(457,200)
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	Albert Einstein Medical Center		512,217	512,217	512,217	Hospital Referral Services
250	Albert Einstein Medical Center	60,000	60,000	60,000	60,000	Prenatal Services
250	Amerisourcebergen Drug Corp./Dixon Shane	5,966,350	5,300,000	5,300,000	5,300,000	Purchase of Pharmaceuticals
250	Eagle Staffing	55,000	25,000	25,000	25,000	Temporary Licensed Pharmacists
250	General Healthcare Resources Inc.	20,376	20,000	20,000	20,000	Temporary Licensed Pharmacists
250	Health Federation of Philadelphia	6,699,695	6,941,294	6,729,072	6,771,890	Admin Support, Revenue, PCMH
250	Health Federation of Philadelphia		1,087,770	1,087,770	1,087,770	PCMH Staffing
250	Health Federation of Philadelphia		92,211	92,211	92,211	Interpreter Services
250	Jeanes Hospital		10,000	10,000	10,000	Physician & Hospital Referral Svcs.
250	Jefferson Health Corporation	600,000				Hospital Referral Services
250	Jefferson University Physicians	112,471	250,000	250,000	250,000	Residency Program
250	Jefferson University Physicians	303,166	550,000	550,000	550,000	Prenatal Services
250	Jefferson Univ. Physicians	398,119	425,000	425,000	425,000	Reading X-Ray and Mammography
250	Lab Corp		20,000	20,000	20,000	Lab Test Services - OB/GYN
250	LiveReps Call Center	42,900	42,900	42,900	42,900	On Call Services
250	McKesson Corporation	257,639	300,000	300,000	300,000	Pharmacy Billing System Support
250	MediPro Medical Staffing		25,000	25,000	25,000	Temporary Staffing
250	Mercy Fitzgerald Hospital	80,000	150,000	150,000	150,000	Physician & Hospital Referral Svcs.
250	Pharmpro, Inc.	605,000	450,000	450,000	450,000	Temporary Licensed Pharmacists
250	Philadelphia Legal Assistants		300,000	300,000	300,000	Legal Assistance for HC patients
250	PMHCC, Inc.	30,479	183,108	183,108	183,108	Health Centers Mgmt. Support
250	Powerling	6,366	10,000	10,000	10,000	Language Access Services
250	Scotland Yard Security Services	1,269,096	700,000	700,000	700,000	Security Guard Services
250	STC Pediatrics	68,000	40,000	40,000	40,000	Pediatric Speciality Services
250	Temple Faculty Practice Plan	100,000	70,000	70,000	70,000	Physician & Hospital Referral Svcs.
250	Temple University	8,000	5,000	5,000	5,000	Physician & Hospital Referral Svcs.
250	Temple University Hospital	60,000	75,000	75,000	75,000	Physician & Hospital Referral Svcs.
250	Thomas Jefferson Univeristy Hospital	900,000	970,000	970,000	970,000	Hospital Referral Services
250	To be determined		500,000	500,000		Maternal Health Initiatives
250	Trustees of the Univ. of Pennsylvania	20,000	20,000	20,000	20,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania	63,000	63,000	63,000	63,000	OB/GYN Services
250	Trustees of the Univ. of PA/Jefferson University Phy.	159,200	346,238	346,238	346,238	Residency Program
	Total	17,884,857	19,543,738	19,331,516	18,874,334	

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		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GENERAL		01				
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.
205	Advant-Edge	67,443	60,000	60,000	60,000	Infectious Waste Disposal
	Subtotal	67,443	60,000	60,000	60,000	
216	Telco Holdings			52,800		Implementation: Dental Imaging Sol.
216	To be determined		10,000		10,000	Commercial Off the Shelf Licenses
	Subtotal		10,000	52,800	10,000	
260	Audio Video Repair Inc.	4,212	50,000	50,000	50,000	CCTV & Portable TV Repair
260	Garden State Imaging	39,816	75,000	75,000	75,000	X-ray Machine Repair
260	Hyde Electric Corp.	644,161				HC Renovations : Electrical
260	I Miller Precision Optical	5,550	10,000	10,000	10,000	Microscope Repairs
260	ICAD Inc.	12,600				Lic. Supp. One Image Acquisition Sys.
260	Innovative Printing Solutions	718	10,000	10,000	10,000	Printer Repair
260	John J Bee. Inc.	4,105				HC Renovations : Plumbing
260	Micrographic Computer Services	6,975	10,000	10,000	10,000	Fax Machine Maintenance
260	Palman Electric	93,856				HC Renovations : Electrical
260	Quality Medical Group	75,898	100,000	100,000	100,000	Medical Equipment Repair
260	Smith Construction	1,135,096				HC Renovations:Gen. Construction
260	The Bedwell Company	529,304				HC Renovations:Gen. Construction
260	The Remi Group	97,186	100,000	100,000	100,000	Medical/Dental Equip Repair/Service
260	Wayne Lee Dental	34,483	10,000	10,000	10,000	Repair of Dental Equipment
260	Xerox	39,749	45,000	45,000	45,000	Copier Repair & Maintenance
	Subtotal	2,723,709	410,000	410,000	410,000	
265	Collier International / 1700 South Broad Street	475,621				Lease for Health Center 2 Space
	Subtotal	475,621				
285	1700 South Broad Street	330,909	601,372	770,776	770,776	Lease for Health Center 2 Space
285	WB Mason	556				Rental of Water Cooler
	Subtotal	331,465	601,372	770,776	770,776	
317	Advant-Edge Solutions	2,599				Medical Supplies
317	Bentco		25,000	25,000	25,000	Dental Supplies
317	Fischer Scientific	88,592	40,000	40,000	40,000	Medical Supplies
317	Global Protection Corp.	16,150	20,000	20,000	20,000	Condoms
317	Henry Schein	669,455	500,000	500,000	500,000	Medical/Dental Supplies
317	Moderna	389,030	700,000	700,000	700,000	COVID Vaccines
317	Paragard Direct	14,767				Contraceptives
317	Practice Management Information Corp.	677				Coding and Compliance
317	Sanofi Pastuer Co. LLC / Moderna	560,956	617,600	617,600	617,600	Vaccines
317	T Frank McCalls	7,719				Paper Bags
317	Wayne Lee Dental	10,195				Dental Equipment Repairs
	Subtotal	1,760,140	1,902,600	1,902,600	1,902,600	

71-530 (Program Based Budgeting Version)

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

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

Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GENERAL		01				
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.
320	Innovative Printing Systems Inc.		40,000	40,000	40,000	Office Supplies
320	Petty Cash Reimbursements	1,244				Miscellaneous office supplies
320	Rodzina Industries	1,600				Self-Inking Date Stamp
320	Staples	97,440	80,000	80,000	80,000	Office Supplies
320	W.B. Mason	14,341	20,000	20,000	20,000	Water
	Subtotal	114,625	140,000	140,000	140,000	
324	Innovative Printing Systems / JTF Business Systems	120,066	110,000	107,535	110,000	Printer Cartridge Refills / Supplies
	Subtotal	120,066	110,000	107,535	110,000	
399	Fund Balance Adjustment	305,646				Fund Balance Adjustment
	Subtotal	305,646				
417	Federated Healthcare Supply	7,017				Medical Equipment & Supplies
417	Henry Schein	41,449				Medical Equipment & Supplies
417	Stryker Sales	823				Medical Equipment & Supplies
417	Tayjor Med	5,967				Medical Equipment & Supplies
417	To be determined		10,000	10,000	10,000	Medical Equipment & Supplies
417	US Product Distributors	9,632				Medical Equipment & Supplies
	Subtotal	64,888	10,000	10,000	10,000	
427	CDW Gov	9,050				Document Scanner
427	SHI International	16,549				Medical Cart
427	Various Vendors		200,000	200,000	200,000	Computer Equipment and Peripherals
	Subtotal	25,599	200,000	200,000	200,000	
430	Advances Services Group	16,000				Adult Exam Tables
430	Federated Healthcare Supply/Medicaleshop	16,733				Clinical Care Recliner/Swivel Chair
430	Philacor	947				Furniture - Chair/Cushion
430	Tayjor Med Inc.	20,502				Work Stool
430	Tech Advanced Computers	1,560				Fabric Sled Base Chair
430	Transamerican Furniture	66,786	20,000	20,000	20,000	Office Furniture
	Subtotal	122,528	20,000	20,000	20,000	
804	Payment to Other Funds - Capital	7,783,959	10,904,680	10,904,680	923,404	Intergovernmental Transfer
	Subtotal	7,783,959	10,904,680	10,904,680	923,404	<i>*Health Centers are fully funded on the Capital side</i>

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
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	2,527,979	3,411,259	3,411,259	3,723,101	311,842
b)	Employee Benefits	898,345	1,279,682	1,279,682	1,624,690	345,008
200	Purchase of Services	8,726,120	11,258,584	11,258,584	10,990,064	(268,520)
300	Materials and Supplies	520,097	323,564	323,564	149,012	(174,552)
400	Equipment	97,364	162,102	162,102		(162,102)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	290,026	107,157	107,157	201,028	93,871
900	Advances and Misc. Payments					
Total		13,059,931	16,542,348	16,542,348	16,687,895	145,547
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	24	26	19	24	(2)
105	Full Time - Uniform					
Total		24	26	19	24	(2)
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)	1,250	307,364	307,364	375,489	68,125	
Federal	16,928,353	15,926,984	15,926,984	15,896,606	(30,378)	
State	358,581	308,000	308,000	415,800	107,800	
Other Governments						
Other Funds of the City						
Total	17,288,184	16,542,348	16,542,348	16,687,895	145,547	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OUTPATIENT HIV EARLY INTERVENTION SERVICES			G14056	146646	
	State	Award Period		Type of Grant			
	Other Govt.	1/1/26 - 12/31/27		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To significantly improve access to HIV early intervention services in the West Philadelphia area. The program is designed to ensure that HIV early intervention care is provided to women, men and children who are HIV infected and to ensure that outreach identifies high risk women and men who may require clinical intervention.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 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	209,757	267,263	267,263	19,370	(247,893)	
100 b)	Employee Benefits - Total	68,092	118,103	118,103	141,129	23,026	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	2,205	118,103	118,103	141,129	23,026	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,669					
	Class 190 - Pension Obligation Bonds	7,964					
	Class 191 - Pension Contributions	36,403					
	Class 192 - FICA	6,439					
	Class 193 - Health / Medical	13,179					
	Class 194 - Group Life	65					
	Class 195 - Group Legal	168					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	547,431	867,580	867,580	584,034	(283,546)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	20,954	19,663	19,663	40,692	21,029	
900	Advances and Misc. Payments						
	Total	846,234	1,272,609	1,272,609	785,225	(487,384)	
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	683,760	1,272,609	1,272,609	785,225	(487,384)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	683,760	1,272,609	1,272,609	785,225	(487,384)	
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	3	3	3	3		
105	Full Time - Uniform						
	Total	3	3	3	3		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	ACCESS MATTERS / FAMILY PLANNING SERVICES		G14089	148373/148374	
	State	Award Period		Type of Grant		
	Other Govt.	4/1/26 - 3/31/27 & 7/1/26 - 6/30/27		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide approximately 27,000 patient visits in eight Family Planning clinics in Health Centers #2, #3, #4, #5, #6, #9, #10 and Strawberry Mansion access to a wide range of sexual and reproductive health services regardless of ability to pay. To provide consultant services to the family planning and prenatal program. To purchase contraceptive and therapeutic supplies, including Long Acting Reversible Contraceptives (LARCs) . To support continuous data analysis services for the purpose of quality improvement. To purchase exam room furniture, medical supplies, and equipment including such necessary to expand outpatient procedural services.						
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	372,745	473,943	473,943	517,887	43,944
100 b)	Employee Benefits - Total	247,525	86,462	86,462	227,871	141,409
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,480	86,462	86,462	227,871	141,409
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,346				
	Class 190 - Pension Obligation Bonds	26,559				
	Class 191 - Pension Contributions	130,820				
	Class 192 - FICA	21,718				
	Class 193 - Health / Medical	55,751				
	Class 194 - Group Life	146				
	Class 195 - Group Legal	705				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	605,986	1,362,775	1,362,775	1,111,452	(251,323)
300	Materials and Supplies	299,515	182,250	182,250	47,250	(135,000)
400	Equipment		129,747	129,747		(129,747)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,525,771	2,235,177	2,235,177	1,904,460	(330,717)
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	1,562,552	2,235,177	2,235,177	1,904,460	(330,717)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,562,552	2,235,177	2,235,177	1,904,460	(330,717)
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	4	4	4	4	
105	Full Time - Uniform					
	Total	4	4	4	4	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
X	Federal	WOMEN, INFANT, CHILDREN, YOUTH & FAMILY MEMBERS AIDS HEALTHCARE		G14098	146650 - 146652		
	State	Award Period		Type of Grant			
	Other Govt.	8/1/26 - 7/31/27		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS.							
Summary by Class							
Class (1)	Description (2)	Fiscal 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	98,064	95,048	95,048	119,386	24,338	
100 b)	Employee Benefits - Total	35,295	36,457	36,457	51,821	15,364	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	923	36,457	36,457	51,821	15,364	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	849					
	Class 190 - Pension Obligation Bonds	3,801					
	Class 191 - Pension Contributions	18,597					
	Class 192 - FICA	2,384					
	Class 193 - Health / Medical	8,617					
	Class 194 - Group Life	19					
	Class 195 - Group Legal	105					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	362,474	443,150	443,150	386,496	(56,654)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	8,433	10,158	10,158	14,552	4,394	
900	Advances and Misc. Payments						
	Total	504,266	584,813	584,813	572,255	(12,558)	
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	477,151	584,813	584,813	572,255	(12,558)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	477,151	584,813	584,813	572,255	(12,558)	
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	1		
105	Full Time - Uniform						
	Total	1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title BEHAVIORAL HEALTH SERVICES EXPANSION	Grant Number G14317	Index Code 146655 - 146656
<input checked="" type="checkbox"/> Federal	Award Period 9/1/24 - 8/31/26	Type of Grant REIMBURSEMENT	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

Funding will support health centers to increase access to behavioral health services through starting or expanding mental health and substance use disorder (SUD) 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	300,000			470,268	470,268
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	300,000			470,268	470,268

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	252,218			470,268	470,268
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	252,218			470,268	470,268

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
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	COVID19 MATERNAL CARE INNOVATION / BIRTHBRIDGE	G14341	146610 / 146618
State	Award Period	Type of Grant	
Other Govt.	Grant Not Renewed	REIMBURSEMENT	
Local (Non-Govt.)	Grant Objective		

Enhanced telehealth warmline to provide tailored perinatal mental health and substance use services and clinical consultation.

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	66,715				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	66,715				

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					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

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
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title RECONNECT KIDS TO HEALTHCARE	Grant Number G14471	Index Code 146290
<input checked="" type="checkbox"/> Federal	Award Period Grant Not Renewed	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To reconnect children lost to care at Health Center 4.

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

Summary by Funding Source

Code	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	50,581				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	50,581				

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
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506	Index Code 148385
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/26 - 6/30/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide translation services to patients and residents of Philadelphia receiving health care and public health services from the Department of Public Health.

Summary by Class

Class (1)	Description (2)	Fiscal 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	308,000	308,000	308,000	415,800	107,800
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	308,000	308,000	308,000	415,800	107,800

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	308,000	308,000	308,000	415,800	107,800
300	Other Governments					
400	Local (Non-Governmental)					
	Total	308,000	308,000	308,000	415,800	107,800

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			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	NEW ACCESS POINT (NAP)		G14650	VARIOUS		
	State	Award Period		Type of Grant			
	Other Govt.	6/1/26 - 5/31/27		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>NAP: HRSA Health Center Program funding to support Health Centers 5, 6, 9, 10 & SMHC. This grant also supports operations, integrated behavioral services and expansion, substance use/mental health services (SUD-MH), outreach & enrollment, dental, and primary care HIV prevention (PCHP).</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	1,259,505	665,854	665,854	689,157	23,303	
100 b)	Employee Benefits - Total	439,647	303,693	303,693	303,415	(278)	
	Class 186 - Flex Cash Pmts.	1,872					
	Class 187 - Worker's Comp. - Disability	17,472	303,693	303,693	303,415	(278)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	12,569					
	Class 190 - Pension Obligation Bonds	24,101					
	Class 191 - Pension Contributions	183,323					
	Class 192 - FICA	49,929					
	Class 193 - Health / Medical	147,994					
	Class 194 - Group Life	554					
	Class 195 - Group Legal	1,833					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	5,339,804	3,094,937	3,094,937	2,332,168	(762,769)	
300	Materials and Supplies	219,932	53,649	53,649	27,093	(26,556)	
400	Equipment	97,364					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	222,946	77,336	77,336	77,799	463	
900	Advances and Misc. Payments						
	Total	7,579,198	4,195,469	4,195,469	3,429,632	(765,837)	
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	11,887,377	4,195,469	4,195,469	3,429,632	(765,837)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	11,887,377	4,195,469	4,195,469	3,429,632	(765,837)	
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	9	6	5	6		
105	Full Time - Uniform						
	Total	9	6	5	6		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title BREAST AND CERVICAL CANCER	Grant Number G14745	Index Code 148406
<input checked="" type="checkbox"/> Federal	Award Period 07/01/26 - 06/30/27	Type of Grant REIMBURSEMENT	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	299,264	1,444,681	1,444,681	1,950,319	505,638
100 b)	Employee Benefits - Total		529,717	529,717	715,118	185,401
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		529,717	529,717	715,118	185,401
	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	331,416	2,615,018	2,615,018	3,530,274	915,256
300	Materials and Supplies	650	55,310	55,310	74,669	19,359
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	631,330	4,644,726	4,644,726	6,270,380	1,625,654

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	612,642	4,644,726	4,644,726	6,270,380	1,625,654
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	612,642	4,644,726	4,644,726	6,270,380	1,625,654

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	4	7	3	7	
105	Full Time - Uniform					
	Total	4	7	3	7	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title TITLE I HIV EMERGENCY RELIEF PROJECT	Grant Number G14871	Index Code 148355
<input checked="" type="checkbox"/> Federal	Award Period 3/1/26 - 2/28/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

The provision of HIV outpatient/ambulatory medical care and drug reimbursement for patients at various District Health Centers.

Summary by Class

Class (1)	Description (2)	Fiscal 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	288,644	464,470	464,470	426,982	(37,488)
100 b)	Employee Benefits - Total	107,786	205,250	205,250	185,336	(19,914)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,939	205,250	205,250	185,336	(19,914)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,517				
	Class 190 - Pension Obligation Bonds	12,913				
	Class 191 - Pension Contributions	60,256				
	Class 192 - FICA	10,786				
	Class 193 - Health / Medical	17,933				
	Class 194 - Group Life	103				
	Class 195 - Group Legal	339				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	864,294	1,159,728	1,159,728	619,341	(540,387)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	37,693			67,985	67,985
900	Advances and Misc. Payments					
	Total	1,298,417	1,829,448	1,829,448	1,299,644	(529,804)

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	1,452,653	1,829,448	1,829,448	1,299,644	(529,804)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,452,653	1,829,448	1,829,448	1,299,644	(529,804)

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	3	5	3	3	(2)
105	Full Time - Uniform					
	Total	3	5	3	3	(2)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title DONATIONS	Grant Number G14L03	Index Code 148420
<i>Federal</i>	Award Period 7/1/26 - 6/30/27	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Private donations to assist with the training of HIV physicians and to improve the quality of health care at the District Health Centers

Summary by Class

Class	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		242,654	242,654	375,489	132,835
300	Materials and Supplies		32,355	32,355		(32,355)
400	Equipment		32,355	32,355		(32,355)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		307,364	307,364	375,489	68,125

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					
300	Other Governments					
400	Local (Non-Governmental)		307,364	307,364	375,489	68,125
	Total		307,364	307,364	375,489	68,125

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
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title DR. STOREY MEMORIAL FUND	Grant Number G14L35	Index Code 146416
<i>Federal</i>	Award Period 3/1/23-3/31/24	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Help furnish the new physical therapy suite built at the Philadelphia Health Center 2.

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

Summary by Funding Source

Code	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					
300	Other Governments					
400	Local (Non-Governmental)	1,250				
	Total	1,250				

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
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title WISE WOMEN PROGRAM	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 7/1/26 - 6/30/27	Type of Grant REIMBURSEMENT	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

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

Summary by Class

Class	Description	Fiscal 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		1,164,742	1,164,742	1,164,742	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,164,742	1,164,742	1,164,742	

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		1,164,742	1,164,742	1,164,742	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,164,742	1,164,742	1,164,742	

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			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Summary by Class						
Class (1)	Description (2)	Fiscal 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	6,621,804	9,990,215	9,990,215	9,854,232	(135,983)
b)	Employee Benefits					
200	Purchase of Services	241,863,327	242,100,291	270,399,018	271,353,767	954,749
300	Materials and Supplies	450,571	500,500	500,500	500,500	
400	Equipment	459,163	575,000	575,000	575,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000	
900	Advances and Misc. Payments					
Total		253,894,865	257,666,006	285,964,733	286,783,499	818,766
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	27	32	33	34	2
105	Full Time - Uniform					
Total		27	32	33	34	2
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)	263,820,542	250,000,000	271,755,000	287,689,000	15,934,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	263,820,542	250,000,000	271,755,000	287,689,000	15,934,000	

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.
PUBLIC HEALTH				14	AMBULATORY HEALTH SERVICES				20
Fund				No.					
ACUTE CARE HOSPITAL ASSESSMENT				14					
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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L20	Administrative Officer	66,266 - 85,195		1				(1)
2	4C43	Certified Registered Nurse Practitioner	109,201 - 140,397	4	5	6	6	844,839	1
3	2F69	Contract Coordinator	73,815 - 94,885	1		1	1	95,710	1
4	3H87	Data Analysis Administrator	90,141 - 115,889	1	1	1	1	118,207	
5	4F01	Dentist (Full-Time)	119,541 - 153,706		2	1	1	153,706	(1)
6	4E15	Expanded Function Dental Assistant	54,572 - 59,886	1	1	1	1	60,511	
7	4C19	Health Care Coordinator	102,765 - 132,122	3	3	3	3	390,841	
8	5F20	Health Services Administrator 1	66,266 - 85,195			3	3	209,073	3
9	5F21	Health Services Administrator 2	96,194 - 123,688	3	2	2	2	206,134	
10	5F22	Health Services Administrator 3	111,933 - 143,904	1	1	1	1	144,929	
11	5F23	Health Services Administrator 4	122,529 - 157,551	1	1	1	1	158,576	
12	4D06	Physician	188,890 - 242,861	3	4	3	3	735,869	(1)
13	4A54	Physician Assistant	109,201 - 140,397	1	1	1	1	142,503	
14	2L05	Public Administrative Analyst	53,992 - 69,411		1	1	1	57,851	
15	4E17	Public Health Dental Hygiene Practitioner	76,622 - 98,506	1	1	1	1	99,984	
16	4H11	Registered Dietician	64,646 - 83,118	6	6	6	6	491,957	
17	4B04	Senior Medical Assistant/EHR Specialist	53,383 - 58,503	1	1	1	1	59,328	
		SUBTOTAL - CARE SERVICES		27	31	33	33	3,970,018	2
18	D250	Deputy Commissioner	150,000		1		1	150,000	
		SUBTOTAL - SUPPORT SERVICES			1		1	150,000	
		SUBTOTAL FULL-TIME		27	32	33	34	4,120,018	2
19	4F01	Dentist	107.03/hr					104,465	
20	4D07	Medical Specialist	134.57/Hr					419,952	
21	4D06	Physician	120.45/Hr					4,471,938	
		SUBTOTAL PART-TIME						4,996,355	
		TOTAL - AMB. HEALTH SVCS.		27	32	33	34	9,116,373	2

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		27	32	33	34	4,120,018	2
		Total Part-Time						4,996,355	
		FY26 Adjustments for Steps & Longevities						21,755	
		Overtime						29,000	
		H&L, IOD, LT-Sick						15,000	
		Expenditure Transfer from General Fund						700,000	

Total Gross Requirements				27	32	33	34	9,882,128	2
Plus: Earned Increment								15,764	
Plus: Longevity								340	
Less: (Vacancy Allowance)								(44,000)	
Total Budget								9,854,232	

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									
2	Full Time - Civilian	27	3,992,811	32	5,088,243	33	34	4,813,877	(274,366)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,231		10,355				(10,355)	
5	PT, Temp/Seas, Bd, SCG		2,567,004		4,847,617			4,996,355	148,738	
6	Overtime - Civilian		29,047		29,000			29,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		20,711		15,000			15,000		
11										
12										
Total		27	6,621,804	32	9,990,215	33	34	9,854,232	(135,983)	2

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.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
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	41,449	10,000	10,000	10,000	
210	Postal Services					
211	Transportation		24,000	24,000	24,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	60,183	20,900	20,900	20,900	
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	241,761,695	241,169,265	269,467,992	270,462,941	994,949
251	Professional Svcs. - Information Technology		191,126	191,126	150,926	(40,200)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
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		110,000	110,000	110,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		275,000	275,000	275,000	
285	Rents - Other		300,000	300,000	300,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	241,863,327	242,100,291	270,399,018	271,353,767	954,749

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Code (1)	Description (2)	Fiscal 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	500	500	500	500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	404,624	500,000	500,000	500,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	45,447				
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		450,571	500,500	500,500	500,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	18,585				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	3,430				
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	394,863	550,000	550,000	550,000	
428	Vehicles					
430	Furniture & Furnishings	42,285	25,000	25,000	25,000	
499	Other Equipment (not otherwise classified)					
Total		459,163	575,000	575,000	575,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM				
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	4,500,000	4,500,000	4,500,000	4,500,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	4,500,000	4,500,000	4,500,000	4,500,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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

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

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

Class (1)	Description (2)	Fiscal 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)	241,761,695	241,360,391	269,659,118	270,613,867	954,749
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	Commonwealth of Pennsylvania	236,408,358	235,000,000	279,232,727	263,820,543	Philadelphia Hospital Assessments
250	eClinical Works	686,500	1,186,393	1,186,393	1,609,148	Maintenance, Licensing Fees
250	Health Federation of Philadelphia	200,000	800,000	800,000	800,000	Health Centers Support Services
250	Health Federation of Philadelphia		960,642	960,642	1,011,020	EHR Project Management
250	Health Federation of Philadelphia	3,305,192	1,400,000	1,400,000	1,400,000	Health-Related Support Services
250	PMHCC, Inc.		122,230	122,230	122,230	IT Services for Health Centers
250	PMHCC, Inc.	1,161,645	1,200,000	1,200,000	1,200,000	EHR Support / Maintenance
250	TBD		500,000	500,000	500,000	Public Health Emergency Response
251	Various Vendors		191,126	191,126	150,926	IT / EHR Licenses and Maintenance
	Total	241,761,695	241,360,391	285,593,118	270,613,867	

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 PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 01		

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.
216	I2I Systems	6,000				I2I Tracks Base Software Licenses Renewal of JAMF Protect Various Commercial Software Various Commercial Software
216	Insight Public Sector	17,569				
216	SHI International	36,614				
216	To be determined		20,900	20,900	20,900	
	Subtotal	60,183	20,900	20,900	20,900	
266	To be determined		110,000	110,000	110,000	Maint. & Support - Comp. H & S
	Subtotal		110,000	110,000	110,000	
284	To be determined		275,000	275,000	275,000	Rent
	Subtotal		275,000	275,000	275,000	
285	Various / 1700 S. Broad St. Condominium Assoc.		300,000	300,000	300,000	Rent
	Subtotal		300,000	300,000	300,000	
317	Sanofi Pasteur Co LLC / Moderna	323,324	500,000	500,000	500,000	Vaccines Medical Supplies
317	Fisher Scientific	81,300				
	Subtotal	404,624	500,000	500,000	500,000	
427	Dell, Inc./Computer Design/PC Specialists/SHI	394,863	400,000	400,000	400,000	Comp. Replacement, EHR Equip. Health IT Computer Replacement
427	Various Vendors		150,000	150,000	150,000	
	Subtotal	394,863	550,000	550,000	550,000	
804	Payment to the Capital Fund	500,000	500,000	500,000	500,000	EHR-Related Capital Expenditures New City Health Center Capital
804	Payment to the Capital Fund	4,000,000	4,000,000	4,000,000	4,000,000	
	Subtotal	4,500,000	4,500,000	4,500,000	4,500,000	

71-530 (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department	No.	Program	No.
Public Health	14	Division of Reproductive, Adolescent, and Child Health (ReACH)	21

Program Description

The ReACH program provides health and support services targeted toward women, children, and parenting families with specific services, such as home visits, breastfeeding support, and education. This program also provides services for children with special healthcare needs and services to help pregnant women get healthcare.

Program Objectives

ReACH will launch a severe maternal morbidity (SMM) review committee to develop data-driven recommendations to prevent severe complications and improve the quality of care.

ReACH will launch a public health campaign promoting evidence-based early pregnancy care, increasing timely access to high-quality prenatal care and early pregnancy services.

ReACH will continue piloting Philly Joy Bank, a guaranteed income in pregnancy program, and study its effects on reducing racial disparities in prematurity and infant mortality.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Percent of women initiating breastfeeding	81%	≥ 80%	≥ 80%
<u>Comments:</u>			
Percent of non-Hispanic Black women initiating breastfeeding	78%	≥ 80%	≥ 78%
<u>Comments:</u>	The FY27 target reflects FY25 actuals and FY26 results to date.		
Number of families referred to Philly Families CAN, the home visiting centralized intake system	3,001	3,000	3,000
<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 PUBLIC HEALTH		No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH			No. 21
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)
010	GENERAL	4,423,902	4,319,963	4,159,280	3,406,775	(752,505)
080	GRANTS REVENUE	7,549,902	10,386,053	10,104,104	8,515,807	(1,588,297)
	Total	11,973,804	14,706,016	14,263,384	11,922,582	(2,340,802)
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)
010	GENERAL	5	7	5	7	
080	GRANTS REVENUE		1			(1)
	Total Full Time	5	8	5	7	(1)
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)
080	GRANTS REVENUE	6,558,474	10,386,053	10,104,104	8,515,807	(1,588,297)
	Total	6,558,474	10,386,053	10,104,104	8,515,807	(1,588,297)
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	285,586	284,556	284,556	269,318	(15,238)
Finance	Employee Benefits - Uniform					
	Total	285,586	284,556	284,556	269,318	(15,238)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH		No. 21	
Fund GENERAL		No. 01				
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	726,255	881,043	720,360	667,855	(52,505)
b)	Employee Benefits					
200	Purchase of Services	3,691,162	3,426,070	3,426,070	2,726,070	(700,000)
300	Materials and Supplies	1,485	1,500	1,500	1,500	
400	Equipment	5,000	11,350	11,350	11,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,423,902	4,319,963	4,159,280	3,406,775	(752,505)
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 PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GENERAL	No. 01		

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)
1	2L10	Administrative Assistant Non-Confidential	52,007 - 66,856				1	52,007	1
2	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	76,945	
3	1A04	Clerk 3	49,406 - 53,908		1				(1)
4	1B29	Contract Clerk	57,407 - 63,155	1		1	1	58,032	1
5	5F26	Health Program (MIH) Administrator	102,765 - 132,122	1	1	1	1	133,747	
6	2C04	Health Program Budget Analyst	67,992 - 87,410	1	1	1	1	88,940	
7	4D07	Medical Specialist	211,033 - 271,333	1	2	1	2	486,439	
8	1A37	Service Representative	45,119 - 49,039		1				(1)
		Total		5	7	5	7	896,110	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GENERAL	No. 01		

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		5	7	5	7	896,110	
		Overtime						5,000	
		FY26 Adjustments for Steps & Longevities						6,766	

Total Gross Requirements				5	7	5	7	907,876	
Plus: Earned Increment								1,756	
Plus: Longevity									
Less: (Vacancy Allowance)								(241,777)	
Total Budget								667,855	

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		4,736							
2	Full Time - Civilian	5	702,895	7	700,360	5	7	662,855	(37,505)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		18,624		20,000			5,000	(15,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		5	726,255	7	720,360	5	7	667,855	(52,505)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH		No. 21	
Fund GENERAL		No. 01				
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	978	1,500	324	1,500	1,176
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	507		1,176		(1,176)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,485	1,500	1,500	1,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,000	8,850	9,675	8,850	(825)
428	Vehicles					
430	Furniture & Furnishings		2,500	1,675	2,500	825
499	Other Equipment (not otherwise classified)					
Total		5,000	11,350	11,350	11,350	

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 PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GENERAL	No. 01		

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)	3,645,384	3,424,570	3,422,643	2,724,570	(698,073)
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	Access Matters	300,000	175,000	175,000		Contraception for Teens
250	Aunt Flow	199,920			200,000	Feminine Hygiene Products
250	CHOP	64,906	101,776	101,776	200,000	Child Health Policy Advisor
250	Drexel University	17,132				Newborn and Neighbors
250	Education Plus Health	59,504	50,000	50,000	50,000	Room 2 Breathe Asthma Program
250	Far Harbor	13,000	13,000	13,000	13,000	PRAMS Weighting
250	Health Federation of Philadelphia	39,980				Adolescent Care
250	Health Federation of Philadelphia/Phila. Joy Bank	122,767	250,000	250,000	250,000	Contract Staff for Pregnancy Program
250	Health Federation of Philadelphia	203,857	375,000	375,000		Doula Program -Staffing
250	Health Federation of Philadelphia	118,874	140,000	140,000		Home Visiting for Young Mothers
250	Health Federation of Philadelphia	130,449	153,652	153,652		Family Support Services
250	Health Federation of Philadelphia		147,620	147,620	53,570	Maternal Mortality Surv & Action Team
250	Health Federation of Philadelphia	6,576			500,000	Philly Families Can Centralized Intake
250	Health Federation of Philadelphia		1,000,000	1,000,000		Maternal Health Initiatives
250	Health Federation of Philadelphia/Pacify App	199,126	210,000	210,000		Lactation Svcs - Women of Color
250	Once Upon a Preemie	100,000				Implicit Bias Training
250	Pacify Health	225,000			225,000	Lactation Svcs. - Women of Color
250	Philadelphia City Fund	500,000				Fiduciary Program Management
250	Planned Parenthood				350,000	Sexual & Reproductive Health Care
250	Powerling, Inc.	3,401				Language Access Services
250	Public Health Management Corp.	151,286	168,522	168,522		A Running Start Health Mgmt.
250	Public Health Management Corp.	234,519	125,000	125,000	148,000	Doula Program -Staffing
250	Rutgers University / Health Federation of Philadelphia	505,564	250,000	250,000	230,000	Pregnancy Risk Assessment (PRAMS)
250	Strategy Arts	19,232	40,000	40,000		Advertising Consultant
250	Thomas Jefferson University	250,000				Abortion and Reproductive
250	To be determined				300,000	Phila. Sexual Assault Response Ctr.
250	Tri County Termite and Pest Control	69,645	90,000	90,000	90,000	Pest Management
250	Various Vendors (VISTA, etc.)		20,000			VISTA Program, Fin. Software
250	Wayne Moving and Storage			18,073		Moving and Storage Services
250	Women Organized Against Rape	110,000	115,000	115,000	115,000	Sexual Assault Counseling
251	Cellco	646				Public Safety MDS Services
	Total	3,645,384	3,424,570	3,422,643	2,724,570	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH		No. 21	
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	7,601	105,000	105,000		(105,000)
b)	Employee Benefits	1,868	35,000	35,000		(35,000)
200	Purchase of Services	7,534,433	10,237,953	9,956,004	8,515,807	(1,440,197)
300	Materials and Supplies		8,100	8,100		(8,100)
400	Equipment	6,000				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,549,902	10,386,053	10,104,104	8,515,807	(1,588,297)
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)
105	Full Time - Uniform					
Total			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)	90,503	546,357	211,359		(211,359)	
Federal	5,110,368	7,937,756	7,990,805	7,079,202	(911,603)	
State	1,357,603	1,901,940	1,901,940	1,436,605	(465,335)	
Other Governments						
Other Funds of the City						
Total	6,558,474	10,386,053	10,104,104	8,515,807	(1,588,297)	

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 PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PDPH HEALTHY START	Grant Number G14052	Index Code 146500/146644
<input checked="" type="checkbox"/> Federal	Award Period 4/1/2025 - 3/31/2027	Type of Grant REIMBURSEMENT	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

PDPH Healthy Start is a project designed to reduce infant mortality and improve pregnancy outcomes in Philadelphia. By identifying communities with high infant mortality rates, strategies are being implemented to direct resources and interventions in order to improve access to and utilization of comprehensive maternity and infant care services and support services.

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	1,120,233	1,485,000	1,485,000	1,485,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,120,233	1,485,000	1,485,000	1,485,000	

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	945,899	1,485,000	1,485,000	1,485,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	945,899	1,485,000	1,485,000	1,485,000	

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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Transforming Phila's Response to Intimate Partner & Sexual Violence in Obstetric Settings	Grant Number G14094	Index Code 146649
<input checked="" type="checkbox"/> Federal	Award Period Grant Not Renewed	Type of Grant REIMBURSEMENT	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

Transforming Philadelphia's Response to Intimate Partner and Sexual Violence in Obstetric Settings.

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	316,381	689,381	689,381		(689,381)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	316,381	689,381	689,381		(689,381)

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	228,715	689,381	689,381		(689,381)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	228,715	689,381	689,381		(689,381)

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
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Department PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title INDIVIDUALS WITH RECENT STILLBIRTH (STILLBIRTH SURVEILLANCE)	Grant Number G14316	Index Code 146603
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant ADVANCED	
State	Grant Not Renewed		
Other Govt.			
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	125,132	149,998	149,998		(149,998)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	125,132	149,998	149,998		(149,998)

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	104,660		149,998		(149,998)
200	State					
300	Other Governments					
400	Local (Non-Governmental)		149,998			
	Total	104,660	149,998	149,998		(149,998)

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 PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	COVID19 OVA MMRC Recommendation Implementation Support	G14336	146564
State	Award Period	Type of Grant	
Other Govt.	Grant Not Renewed	REIMBURSEMENT	
Local (Non-Govt.)	Grant Objective		

Under this agreement with the Jewish Healthcare Funds, the Philadelphia Department of Public Health (PDPH) will continue to support their community action team, known as OVA, to implement recommendations from the Philadelphia Maternal Mortality Review Committee (MMRC) in order to develop actionable citywide strategies to reduce maternal deaths, advance the health and wellbeing of childbearing individuals, and serve as a model for implementation for other MMRCs.

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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	145,596	100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	145,596	100,000	100,000		(100,000)

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	108,326	100,000	100,000		(100,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	108,326	100,000	100,000		(100,000)

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
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Department PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHILA. COUNTY PERINATAL LANDSCAPE ANALYSIS & COLLAB. DEV. (BirthBridge Philly)	Grant Number G14341	Index Code 146686-146687
<input checked="" type="checkbox"/> Federal	Award Period Grant Not Renewed	Type of Grant REIMBURSEMENT	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

Under this agreement, The Trustees of the University of Pennsylvania (Penn) will conduct a landscape analysis with community listening sessions of outpatient maternal healthcare in Philadelphia County and establish BirthBridge Philly with the goal of bringing together prenatal care providers in Philadelphia to build a sustainable, city wide and coordinated system to provide comprehensive care to the residents of Philadelphia.

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	118,465	50,000	50,000		(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	118,465	50,000	50,000		(50,000)

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	134,703		50,000		(50,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)		50,000			
	Total	134,703	50,000	50,000		(50,000)

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					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title TITLE V BLOCK GRANT	Grant Number G14475	Index Code 148377 - 148380
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2026 - 6/30/2027	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To promote the health of children by providing preventive and primary care services for low income and/or uninsured children.

Summary by Class

Class (1)	Description (2)	Fiscal 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		105,000	105,000		(105,000)
100 b)	Employee Benefits - Total		35,000	35,000		(35,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		35,000	35,000		(35,000)
	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	2,418,288	3,124,734	3,124,734	3,205,710	80,976
300	Materials and Supplies		8,100	8,100		(8,100)
400	Equipment	6,000				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,424,288	3,272,834	3,272,834	3,205,710	(67,124)

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	2,152,180	3,272,834	3,272,834	3,205,710	(67,124)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,152,180	3,272,834	3,272,834	3,205,710	(67,124)

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)
105	Full Time - Uniform					
Total			1			(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PREVENTING MATERNAL DEATHS	Grant Number G14476	Index Code 148433-5 / 148381
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2026 - 6/30/2027	Type of Grant REIMBURSEMENT	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

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

Summary by Class

Class	Description	Fiscal 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	401,907	414,000	414,000	558,900	144,900
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	401,907	414,000	414,000	558,900	144,900

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	98,465	414,000	414,000	558,900	144,900
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	98,465	414,000	414,000	558,900	144,900

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
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Department PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title FAMILY SUPPORTING PROGRAMS	Grant Number G14477	Index Code 148428 - 148431
<input checked="" type="checkbox"/> Federal	Award Period 07/01/26 - 06/30/27	Type of Grant REIMBURSEMENT	
<input checked="" type="checkbox"/> State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

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

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	1,606,136	2,244,147	2,244,147	2,244,147	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,606,136	2,244,147	2,244,147	2,244,147	

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	1,157,864	942,542	942,542	942,542	
200	State	903,716	1,301,605	1,301,605	1,301,605	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,061,580	2,244,147	2,244,147	2,244,147	

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
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Department PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title MATERNAL INFANT & EARLY CHILDHOOD HOMEVISITING	Grant Number G14479	Index Code 146535
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant	
State	Grant Not Renewed	REIMBURSEMENT	
Other Govt.	Grant Objective		
Local (Non-Govt.)			

MATERNAL, INFANT & EARLY CHILDHOOD HOMEVISITING Program ended 9/30/2024.

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

Summary by Funding Source

Code	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	32,284				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	32,284				

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
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Department PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title COMMUNITY BASED PERINATAL MH CLINIC	Grant Number G14480	Index Code 146703
<input checked="" type="checkbox"/> Federal	Award Period 7/1/26 - 6/30/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Establish a community-based perinatal mental health clinic and provide comprehensive perinatal mental health assessments and supports as needed or requested to a minimum of 120 Healthy Start participants in Philadelphia county.

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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	76,687			135,000	135,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	76,687			135,000	135,000

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				135,000	135,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				135,000	135,000

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
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Department PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title MCHS Block Grant	Grant Number G14481	Index Code 148325
<input checked="" type="checkbox"/> Federal	Award Period Grant Not Renewed	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To increase the capacity of MCFH/ReACH programs to these services can be offered to CBH members participating in the Behavioral Health Supports in OBGYN clinics community based care management program.

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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	658,539	600,335	600,335		(600,335)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	658,539	600,335	600,335		(600,335)

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	119,672				
200	State	453,887	600,335	600,335		(600,335)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	573,559	600,335	600,335		(600,335)

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 PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHILLY FAMILIES CAN/HEALTH PARTNERS	Grant Number G14771	Index Code 146590
<input checked="" type="checkbox"/> Federal	Award Period 7/1/26 - 6/30/27	Type of Grant REIMBURSEMENT	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

The Philly Families CAN is a centralized intake system accessed via phone or website that serves as a point of entry into voluntary home visiting programs that serve pregnant people and/or families of children ages 0 - 3. The programs focus on improving parental engagement, promoting positive parenting, and helping parents enhance their child's development and ultimately, school readiness and educational opportunities. During the intake process, families may also be referred to community-based resources through an online service.

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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	471,594	1,033,999	887,050	887,050	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	471,594	1,033,999	887,050	887,050	

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	27,600	1,033,999	887,050	887,050	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	27,600	1,033,999	887,050	887,050	

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
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Department PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
Federal	Philly Joy Bank SPP and WPF (PHILLY FAMILIES CAN)	G14L35	148425
State	Award Period	Type of Grant	
Other Govt.	3/1/2024 - 2/28/2026	REIMBURSEMENT	
X Local (Non-Govt.)	Grant Objective		

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

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	7,601				
100 b)	Employee Benefits - Total	1,868				
	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	1,868				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	75,475	211,359	211,359		(211,359)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	84,944	211,359	211,359		(211,359)

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					
300	Other Governments					
400	Local (Non-Governmental)	90,503	211,359	211,359		(211,359)
	Total	90,503	211,359	211,359		(211,359)

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	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program REPRODUCTIVE, ADOLESCENT, & CHILD HEALTH	No. 21
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Philly Joy Bank - Benefits Counseling, Fin. Coaching, Perinatal Nav., & Expanded Doula Supp.	TBD	TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Grant Not Received	ADVANCE	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Under this agreement, the Philadelphia City Fund (PCF) will provide benefits counseling and financial coaching to inform decision-making and support financial stability of participants in the Philly Joy Bank, as well as support Philly Joy Bank participants with connections to desired support services including home visiting programs, doula support, and lactation 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					
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		135,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		135,000			

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					
300	Other Governments					
400	Local (Non-Governmental)		135,000			
	Total		135,000			

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		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Environmental Health Services	No. 23
Program Description			
<p><i>The Environmental Health Services (EHS) program enforces regulations, provides education and training, responds to emergencies, and issues licenses and permits to assure a healthy environment for Philadelphia residents. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats. The Lead and Healthy Homes (LHH) program is also a part of EHS, and the program protects the health of children and families by improving the quality, health, and safety of low- and moderate-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.</i></p>			
Program Objectives			
<p>EHS will achieve the annual interval for food establishment inspections.</p> <p>EHS will finalize and implement a new database for Vector Control Services.</p> <p>EHS will explore integration of the lead certification database into a single sign-on rental application in partnership with the Office of Policy Planning and Delivery (OPPD).</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of months between food establishment inspections	12.5	≤ 12.0	≤ 12.0
<u>Comments:</u>			
Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 3.5 micrograms per deciliter (µg/dL)	989	1,000	1,000
<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 PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
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)
010	GENERAL	6,262,114	6,413,503	6,264,563	9,698,360	3,433,797
080	GRANTS REVENUE	263,530	2,009,792	2,009,792	8,532,720	6,522,928
Total		6,525,644	8,423,295	8,274,355	18,231,080	9,956,725
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)
010	GENERAL	77	89	78	119	30
080	GRANTS REVENUE	3	5	3	16	11
Total Full Time		80	94	81	135	41
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)
010	GENERAL	4,532,150	4,174,000	4,155,000	4,441,000	286,000
080	GRANTS REVENUE	257,973	2,009,792	2,009,792	8,532,720	6,522,928
Total		4,790,123	6,183,792	6,164,792	12,973,720	6,808,928
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	2,200,753	2,214,074	2,214,074	3,192,880	978,806
Finance	Employee Benefits - Uniform					
Total		2,200,753	2,214,074	2,214,074	3,192,880	978,806

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GENERAL		No. 01				
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	5,935,183	6,062,222	5,913,282	8,596,429	2,683,147
b)	Employee Benefits					
200	Purchase of Services	192,519	257,791	257,791	955,591	697,800
300	Materials and Supplies	70,447	64,990	64,990	111,440	46,450
400	Equipment	63,965	28,500	28,500	34,900	6,400
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,262,114	6,413,503	6,264,563	9,698,360	3,433,797
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	77	89	78	119	30
105	Full Time - Uniform					
Total		77	89	78	119	30
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)	3,481,183	3,405,000	3,405,000	3,692,000	287,000	
Federal		40,000	20,000	20,000		
State	1,050,967	729,000	730,000	729,000	(1,000)	
Other Governments						
Other Funds of the City						
Total	4,532,150	4,174,000	4,155,000	4,441,000	286,000	

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.
PUBLIC HEALTH				14	ENVIRONMENTAL HEALTH SERVICES				23
Fund				No.					
GENERAL				01					
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)
1	7A30	Abatement Operations Manager	73,815 - 94,885				1	73,815	1
2	7A29	Abatement Operations Supervisor	61,140 - 66,745				1	61,140	1
3	7A23	Abatement Worker	46,461 - 50,565				5	254,700	5
4	1B10	Account Clerk	46,461 - 50,565	1	2	2	2	94,280	
5	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	86,620	
6	4J13	Childhood Lead Prevention Program Spv.	55,907 - 61,431				1	58,565	1
7	1A04	Clerk 3	49,406 - 53,908			2	3	154,657	1
8	1D41	Data Services Support Clerk	45,119 - 49,039	4	4	4	5	235,420	1
9	4J12	Environmental Health Inspector	50,730 - 55,413	3	2	3	11	588,948	9
10	4J56	Environmental Health Program Administrator	102,765 - 132,122	2	2	2	3	392,898	1
11	4J43	Environmental Health Program Manager	84,075 - 108,099	3	3	3	5	510,587	2
12	4J55	Environmental Health Svcs. Program Director	111,933 - 143,904	1	1	1	1	145,129	
13	4J07	Environmental Health Worker	47,931 - 52,236				4	206,289	4
14	6F02	Field Investigator	45,119 - 49,039	2	4	2	4	186,046	
15	I658	IT Technical Support Specialist 3	79,855	1	1	1	1	79,855	
16	5F72	Public Health / Wellness Program Analyst	67,992 - 87,410			1	1	67,992	
17	4J41	Public Health Sanitarian	54,598 - 70,201	6	6	3	6	327,588	
18	4J45	Sanitarian Specialist	59,351 - 76,282	31	36	34	37	2,647,855	1
19	4J42	Sanitarian Supervisor	66,266 - 85,195	15	15	15	16	1,391,662	1
20	7A03	Semi-Skilled Laborer	45,119 - 49,039				1	49,039	1
21	1A37	Service Representative	45,119 - 49,039				1	47,746	1
22	1E15	Web Developer	76,622 - 98,506				1	99,984	1
23	7A19	Vector Control Crew Chief	53,383 - 58,503	2	2	2	2	119,256	
24	7A17	Vector Control Worker 1	43,507 - 47,208	2	5	1	1	45,988	(4)
25	7A18	Vector Control Worker 2	49,406 - 53,908	3	2	4	5	253,807	3
Total				77	89	78	119	8,179,866	30

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		77	89	78	119	8,179,866	30
		Overtime						710,000	
		Temporary/Seasonal						28,000	
		FY26 Adjustments for Steps & Longevities						60,220	
		Expenditure Transfer to Grants Revenue Fund						(50,000)	
Total Gross Requirements				77	89	78	119	8,928,086	30
Plus: Earned Increment								63,959	
Plus: Longevity								4,814	
Less: (Vacancy Allowance)								(400,430)	
Total Budget								8,596,429	

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		31,984		1,461				(1,461)	
2	Full Time - Civilian	77	5,416,572	89	5,449,357	78	119	7,858,429	2,409,072	30
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(323)							
5	PT, Temp/Seas, Bd, SCG		12,810		2,464			28,000	25,536	
6	Overtime - Civilian		458,695		460,000			710,000	250,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1							
10	H&L, IOD, LT-Sick		15,444							
11										
12										
Total		77	5,935,183	89	5,913,282	78	119	8,596,429	2,683,147	30

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 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	427	2,500	2,500	2,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,950	1,950	3,900	1,950
308	Dry Goods, Notions & Wearing Apparel		2,500	2,500	5,700	3,200
309	Cordage & Fibers					
310	Electrical & Communication		2,200	2,200	4,400	2,200
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools				2,000	2,000
317	Hospital & Laboratory	6,351	4,000	4,000	9,100	5,100
318	Janitorial, Laundry & Household	50,507	15,000	15,000	20,500	5,500
320	Office Materials & Supplies	6,116	19,720	19,720	29,720	10,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating				1,000	1,000
324	Precision, Photographic & Artists	1,931	12,120	12,120	24,570	12,450
325	Printing	5,115	5,000	5,000	8,050	3,050
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		70,447	64,990	64,990	111,440	46,450
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	5,069	1,500	1,500	2,500	1,000
420	Office Equipment		2,000	2,000	4,000	2,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists				500	500
426	Recreational & Educational					
427	Computer Equipment & Peripherals		25,000	25,000	27,900	2,900
428	Vehicles	58,896				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		63,965	28,500	28,500	34,900	6,400

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

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

Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 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)	131,618	164,431	164,431	842,771	678,340
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	DPH Childhood Lead Poisoning Prevention				500	Petty Cash Reimbursable
250	Tyler Technologies	32,162	30,631	30,631	32,162	Inspection Software Maintenance
250	Public Health Management Corp.	96,035		131,139	131,139	Program Support Services
250	Public Health Management Corp.				675,000	Lead / Home Remediation
250	Radiation Detection Company				1,309	Rental Radiation Badges
251	Cellco	3,421		2,661	2,661	Public Safety MDs Services
251	Public Health Management Corp.		133,800			Program Support Services
	Total	131,618	164,431	164,431	842,271	

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 PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GENERAL	No. 01		

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.
318	Es Opco USA LLC	50,446	15,000	15,000	15,000	Insecticide
318	WB Mason	61				Facial Tissue Sheets
	Subtotal	50,507	15,000	15,000	15,000	
428	Pacifico Ford	58,896				Ford Pickup Truck
	Subtotal	58,896				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
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	141,621	1,321,338	1,321,338	2,354,593	1,033,255
b)	Employee Benefits		514,015	514,015	1,288,171	774,156
200	Purchase of Services	1,605	1,820	1,820	4,045,338	4,043,518
300	Materials and Supplies	120,304	172,619	172,619	568,221	395,602
400	Equipment				262,035	262,035
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds				14,362	14,362
900	Advances and Misc. Payments					
Total		263,530	2,009,792	2,009,792	8,532,720	6,522,928
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	3	5	3	16	11
105	Full Time - Uniform					
Total		3	5	3	16	11
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				5,499,651	5,499,651	
State	257,973	1,398,004	1,398,004	2,207,155	809,151	
Other Governments		611,788	611,788	825,914	214,126	
Other Funds of the City						
Total	257,973	2,009,792	2,009,792	8,532,720	6,522,928	

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 PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HUD HEALTHY HOMES - DEMO PART VI AND HEALTHY HOMES SUPPLEMENT	Grant Number G14440	Index Code 146642 - 146643
<input checked="" type="checkbox"/> Federal			
State	Award Period 12/1/24-11/30/27	Type of Grant REIMBURSEMENT	
Other Govt.			
Local (Non-Govt.)	Grant Objective		

To abate lead hazards in homes occupied by families with young children and supply support services.

Summary by Class

Class	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				124,042	124,042
100 b)	Employee Benefits - Total				53,339	53,339
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability				53,339	53,339
	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				3,224,088	3,224,088
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				13,746	13,746
900	Advances and Misc. Payments					
	Total				3,415,215	3,415,215

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				3,415,215	3,415,215
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				3,415,215	3,415,215

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				1	1
105	Full Time - Uniform					
	Total				1	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title WEST NILE VIRUS	Grant Number G14467	Index Code 146629
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 1/1/25-12/31/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide emergency mosquito surveillance and control services relating to the West Nile Virus.

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	141,621	906,345	906,345	1,223,566	317,221
100 b)	Employee Benefits - Total		317,220	317,220	428,247	111,027
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		317,220	317,220	428,247	111,027
	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	1,605	1,820	1,820	2,457	637
300	Materials and Supplies	120,304	172,619	172,619	233,036	60,417
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	263,530	1,398,004	1,398,004	1,887,306	489,302

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	257,973	1,398,004	1,398,004	1,887,306	489,302
300	Other Governments					
400	Local (Non-Governmental)					
	Total	257,973	1,398,004	1,398,004	1,887,306	489,302

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	3	3	3	
105	Full Time - Uniform					
	Total	3	3	3	3	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
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Fund GRANTS REVENUE	No. 08		
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<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506	Index Code 148386
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/26-6/30/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To abate lead hazards in homes occupied by families with young children and supply support services.

Summary by Class

Class	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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				319,849	319,849
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				319,849	319,849

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				319,849	319,849
300	Other Governments					
400	Local (Non-Governmental)					
	Total				319,849	319,849

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
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Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HUD HOME INSPECTION SERVICES	Grant Number G14551	Index Code 148389
<input checked="" type="checkbox"/> Federal	Award Period 7/1/26-6/30/27	Type of Grant REIMBURSEMENT	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties

Summary by Class

Class (1)	Description (2)	Fiscal 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				311,622	311,622
100 b)	Employee Benefits - Total				420,690	420,690
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability				420,690	420,690
	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				27,000	27,000
300	Materials and Supplies				202,500	202,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				961,812	961,812

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				961,812	961,812
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				961,812	961,812

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				9	9
105	Full Time - Uniform					
	Total				9	9

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title FOOD SAFETY INSPECTION GRANT	Grant Number G14620	Index Code 148338
<i>Federal</i>			
<i>State</i>	Award Period 1/1/25-12/31/27	Type of Grant REIMBURSEMENT	
X <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	Grant Objective		

To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District of Philadelphia.

Summary by Class

Class	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		414,993	414,993	560,241	145,248
100 b)	Employee Benefits - Total		196,795	196,795	265,673	68,878
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		196,795	196,795	265,673	68,878
	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		611,788	611,788	825,914	214,126

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					
300	Other Governments		611,788	611,788	825,914	214,126
400	Local (Non-Governmental)					
	Total		611,788	611,788	825,914	214,126

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		2		2	
105	Full Time - Uniform					
	Total		2		2	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
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Fund GRANTS REVENUE	No. 08		
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<i>Funding Sources</i>	Grant Title HUD LEAD HAZARD CONTROL - TITLE X	Grant Number G14686	Index Code 144604
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/26-6/30/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To remediate homes of lead hazards.

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				374,069	374,069
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				374,069	374,069

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				374,069	374,069
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				374,069	374,069

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
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Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT	Grant Number G14985	Index Code 148419
<input checked="" type="checkbox"/> Federal	Award Period 9/30/25-9/29/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.

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				135,122	135,122
100 b)	Employee Benefits - Total				120,222	120,222
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				120,222	120,222
	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				97,875	97,875
300	Materials and Supplies				132,685	132,685
400	Equipment				262,035	262,035
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				616	616
900	Advances and Misc. Payments					
	Total				748,555	748,555

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				748,555	748,555
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				748,555	748,555

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
105	Full Time - Uniform					
	Total				1	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Administration & Support	No. 24
Program Description			
<i>The Administration and Support program provides administration and support services to the Department and includes Philadelphia Department of Public Health's (PDPH's) fiscal, human resources, facilities, and fleet programs.</i>			
Program Objectives			
PDPH will continue to install or convert to LED lighting at all sites.			
PDPH will work with the Department of Fleet Services to transition to electric vehicles for field staff.			
PDPH will continue to work with the Office of Human Resources to fill remaining vacancies in hard-to-fill, specialized healthcare roles.			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percent of fleet vehicles compliant with preventive maintenance schedule	96%	≥ 94%	≥ 95%
<u>Comments:</u>			
Median number of days to conform department draft contract	68	59	70
<u>Comments:</u>	Certain aspects of the conforming process fall outside of PDPH's control. The 70-day target accounts for extended processing times due to contract challenges. PDPH is working with Law and Procurement to improve the conformance timeline.		
<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 PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT			No. 24
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)
010	GENERAL	26,116,715	24,906,030	25,086,029	25,699,923	613,894
Total		26,116,715	24,906,030	25,086,029	25,699,923	613,894
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)
010	GENERAL	90	96	88	96	
Total Full Time		90	96	88	96	
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)
010	GENERAL	142				
Total		142				
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	2,254,368	2,398,265	2,398,265	2,585,399	187,134
Finance	Employee Benefits - Uniform					
Total		2,254,368	2,398,265	2,398,265	2,585,399	187,134

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 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	6,397,866	6,560,862	6,740,861	7,137,276	396,415
b)	Employee Benefits					
200	Purchase of Services	14,941,390	17,508,448	17,508,448	17,672,548	164,100
300	Materials and Supplies	520,481	726,861	726,861	770,740	43,879
400	Equipment	256,966	109,859	109,859	119,359	9,500
500	Contributions, Indemnities and Taxes	4,000,012				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	26,116,715	24,906,030	25,086,029	25,699,923	613,894

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	90	96	88	96	
105	Full Time - Uniform					
	Total	90	96	88	96	

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)	142				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	142				

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

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)
FLEET MANAGEMENT									
1	1A04	Clerk 3	49,406 - 53,908		1		1	49,406	
2	7C11	Equipment Operator 1	46,461 - 50,565	1	1	1	1	51,590	
3	7A03	Semi-Skilled Laborer / Auto Driver	45,119 - 49,039	4	4	4	4	197,113	
4	1F08	Stores Supervisor	52,059 - 56,949	1	1	1	1	56,124	
5	1F06	Stores Worker	46,461 - 50,565	1	1	1	1	46,461	
		Subtotal		7	8	7	8	400,694	
FACILITY MANAGEMENT									
6	2L20	Administrative Officer	66,266 - 85,195	1		1	1	72,019	1
7	2L01	Administrative Technician	44,711 - 57,495		1				(1)
8	7H06	Building Maintenance Group Leader	68,972 - 76,277	2	2	2	2	149,138	
9	7H05	Building Maintenance Mechanic	54,572 - 59,886	2	3	2	3	173,382	
10	7H62	Building Maintenance Superintendent 1	69,691 - 89,591	1	1	1	1	85,245	
11	7H61	Building Maintenance Supervisor	63,457 - 81,588	1	1	1	1	82,413	
12	7H72	Building Services Administrator	96,194 - 123,688	1	1	1	1	125,113	
13	7D13	Custodial Work Crew Chief	49,406 - 53,908	2	2	2	2	106,088	
14	7D15	Custodial Work Supervisor 2	53,992 - 69,411	1	1	1	1	70,436	
15	7D11	Custodial Worker 1	40,241 - 43,188	8	8	8	8	347,608	
16	7D12	Custodial Worker 2	43,507 - 47,208	1	2	1	2	91,340	
17	7K01	Electrician 1	51,440 - 56,449		1		1	51,440	
18	7K02	Electrician 2	60,603 - 66,798	1	1	1	1	67,423	
19	7J02	HVAC Mechanic 2	64,415 - 71,092	2	2	2	2	140,598	
20	7J15	Machinery and Equipment Mechanic 2	54,112 - 59,530		1		1	54,112	
21	7H27	Plumber	64,415 - 71,092	1	1	1	1	72,917	
22	7A03	Semi-Skilled Laborer	45,119 - 49,039	1	1		1	45,119	
		Subtotal		25	29	24	29	1,734,391	
PERSONNEL / HR									
23	2L11	Administrative Assistant - Confidential	52,007 - 66,856	1	1	1	1	68,681	
24	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856			1	1	64,879	1
25	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	81,691	
26	2L08	Administrative Services Spv. - Confidential	52,007 - 66,856	1	1	1	1	67,881	
27	2L01	Administrative Technician	44,711 - 57,495	7	6	5	5	293,482	(1)
28	1A04	Clerk 3	49,406 - 53,908	6	8	5	6	316,455	(2)
29	2H13	Departmental Human Resources Manager 3	96,194 - 123,688	1	1	1	1	110,961	
30	2L18	Executive Assistant	84,075 - 108,099	1		1	1	97,113	1
31	2H90	Human Resources Professional 1	47,158 - 66,856	1		1	1	55,720	1
32	2H91	Human Resources Professional 2	66,266 - 85,195	4	4	4	4	305,776	
33	2H67	Human Resources Program Specialist	85,381 - 109,770		1				(1)
34	4J60	Industrial Hygienist	78,538 - 100,969	1	1	1	1	89,745	
35	2L03	Management Trainee	47,158 - 60,629	2	2	1	1	50,522	(1)
36	1A03	Office Clerk 2	41,802 - 45,195	1	1	1	1	42,883	
37	1B28	Payroll and Investigations Supervisor	58,172 - 74,793			1	1	62,954	1
38	2H58	Senior Departmental HR Associate	73,815 - 94,885	1	1	2	2	175,209	1
		Subtotal		28	28	27	28	1,883,952	

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.
PUBLIC HEALTH				14	ADMINISTRATION AND SUPPORT				24
Fund				No.					
GENERAL				01					
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)
FISCAL SERVICES									
39	1B10	Account Clerk	46,461 - 50,565	1	2	1	1	46,461	(1)
40	2A06	Accountant	56,752 - 72,969	2	2	2	2	139,102	
41	2A05	Accountant/Rev. Exam./Contract Aud. Trainee	47,300 - 60,808	1		1			
42	2A07	Accounting Supervisor	73,815 - 94,885	3	3	2	2	182,132	(1)
43	2A08	Accounting Transactions Supervisor	78,538 - 100,969	1	1	2	2	204,188	1
44	2N05	Administrative Services Director 3	107,155 - 137,768	1	1	1	1	138,793	
45	2L32	Administrative Specialist 2 - Non-Confidential	66,266 - 85,195	1	1	1	1	87,538	
46	A398	AMD - Fiscal Compliance and Training Officer	102,000			1	1	102,000	
47	2C05	Budget Officer 1	78,538 - 100,969	1	1	1	1	101,594	
48	2C06	Budget Officer 2	79,653 - 102,390	1	1				(1)
49	1A04	Clerk 3	49,406 - 53,908	3	2	3	3	163,510	1
50	2A67	Contracts Auditor Supervisor	84,075 - 108,099	1	1	1	1	110,261	
51	2A65	Contracts Auditor 1	52,675 - 67,714	2	2	1	1	67,714	(1)
52	2A66	Contracts Auditor 2	67,992 - 87,410	4	4	5	6	484,688	2
53	2A01	Financial Technician	46,008 - 59,153	2	2	2	2	116,891	
54	2A33	Fiscal Officer	96,194 - 123,688			1	1	117,635	1
55	2C04	Health Program Budget Analyst	67,992 - 87,410						(1)
56	1A03	Office Clerk 2	41,802 - 45,195	3	3	3	3	132,939	
		Subtotal		27	28	27	28	2,195,446	
FINANCIAL ADMINISTRATION									
57	A078	Administrative Services Specialist	102,123	1	1	1	1	102,123	
58	1B29	Contract Clerk	57,407 - 63,155	1	1	1	1	64,580	
59	D250	Deputy Commissioner	150,000	1	1	1	1	150,000	
		Subtotal		3	3	3	3	316,703	
		Total		90	96	88	96	6,531,186	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		90	96	88	96	6,531,186	
		Overtime						700,000	
		Lump Sum						50,000	
		FY26 Adjustments for Steps & Longevities						82,389	
		Shift/Stress						3,000	
		H&L, IOD, LT-Sick						21,000	
Total Gross Requirements				90	96	88	96	7,387,575	
Plus: Earned Increment								53,692	
Plus: Longevity								2,832	
Less: (Vacancy Allowance)								(306,823)	
Total Budget								7,137,276	

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		89,816		598			50,000	49,402	
2	Full Time - Civilian	90	5,548,530	96	5,902,694	88	96	6,363,276	460,582	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,894							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		728,570		812,230			700,000	(112,230)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		2,656		4,339			3,000	(1,339)	
10	H&L, IOD, LT-Sick		21,400		21,000			21,000		
11										
12										
Total		90	6,397,866	96	6,740,861	88	96	7,137,276	396,415	

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

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)	15,110,412	16,961,713	16,961,713	16,878,713	(83,000)
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.
	Facility Management					
250	AK Architecture, LLC		5,000	5,000		Architectural Requirement
250	James Doorcheck Inc.		20,000	20,000	50,000	Locksmith Services
250	Jimmy's Tree & Landscaping		15,000	15,000	15,000	Tree Removal
250	John J. Bee, Inc.	927				Health Center Facility Planning
250	Pennonni Associates, Inc.		10,000	10,000		Engineering Requirements
250	Ramla Benaissaa Architects	4,089				Health Center Facility Planning
250	Scientific Boiler Water Cond.	5,705			40,000	Water Treatment Service
250	Scotland Yard Security Services	9,990				Security Guard Services
250	Wick Fisher White	36,493	10,000	10,000		Engineering Requirements
	subtotal	57,204	60,000	60,000	105,000	
	HR / Personnel					
250	DrugScan		600	600	600	Required Drug Testing
250	Sterling Testing Systems	28,000	30,000	30,000	16,478	Required Background Checks
250	PMHCC, Inc.		161,113	161,113	281,635	Staff Safety Consultation
	subtotal	28,000	191,713	191,713	298,713	
	Financial Services					
250	Firstline Locksmith	2,189				Maintenance of Secure Safe
250	Various Vendors		10,000	10,000	10,000	Maintenance of Secure Safe
	subtotal	2,189	10,000	10,000	10,000	
	Financial Administration					
250	Commonwealth of PA	14,271,041	16,000,000	16,000,000	16,000,000	Medicaid Intergovernmental Transfer
250	Health, Education + Research Associates, Inc.		225,000	225,000		Facility Design Services
250	Mazzoni Center	156,898				Sexual Health Services - LGBTQ
250	PMHCC, Inc.	585,080	455,000	455,000	455,000	Fiscal and Operational Support
250	Various Vendors		10,000	10,000		Various program services
252	Maximus Consulting	10,000	10,000	10,000	10,000	Cost Allocation Plan Preparation
	subtotal	15,023,019	16,700,000	16,700,000	16,465,000	
	Total	15,110,412	16,961,713	16,961,713	16,878,713	

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		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT		24	
Fund		No.				
GENERAL		01				
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.
Facilities Management						
260	Bustleton Services	11,289				Repair of Chain Link Fences
260	Devine Brothers	302,823	300,000	300,000	300,000	Boiler Service
260	Elliott Lewis Corp, Various Vendors	4,520				Plumbing and Heating Services
260	Fluidics Incorporated	23,765	100,000	100,000	100,000	HVAC Repair Service
260	Fortress Protection	43,550	75,085	75,085	75,085	Fire Alarm Inspection Svcs.
260	Fujitec America	88,805				Elevator & Escalator Repair & Maint
260	Hyde Electric Corporation	61,454				Public Works Electrical
260	J P C Group Inc.	3,085				Public Work Mechanical
260	John J Bee , Inc.	4,882				Plumbing and Heating Services
260	Merchantville Overhead	4,028				Overhead door Maintenance Repair
260	Mulhern Electric	167,577			180,000	Public Works Electrical Maintenance
260	On Computer Service	58,699				Maintenance and Support
260	Penn Power Group LLC	25,052				Generator Repairs
260	Phila & Penna Fire Protection	7,613				Maintenance - Fire Extinguisher
260	The Remi Group	1,190				Equipment Maintenance & Repair
260	Wayman Fire Protection	12,640				Sprinkler Repair/Inspection/Maint.
260	Xerox	5,473				Photocopier Maintenance
	Subtotal	826,445	475,085	475,085	655,085	
266	Facility Wizard Software		5,000	5,000	5,000	Performo CMMS Annual Software
266	Various Vendors		45,000	25,438	108,000	Laptop Software
	Subtotal		50,000	30,438	113,000	
284	Department of Public Property	87,474				1101 Market Street Projects
284	Philadelphia Municipal Authority	753,781				Rent and Vaccine Storage
	Subtotal	841,255				
298	Various Vendors	133,700				Cremation Expenses
	Subtotal	133,700				
299	Fund Balance Adjustment	(2,001,541)				Fund Balance Adjustment
	Subtotal	(2,001,541)				
305	Bustleton Services, Inc.	1,800	5,000	5,000	10,000	Chain Link Fencing parts and repair
305	Donato Spaventa & Sons	2,041				Pre-Mixed Concrete & Black Top Patch
305	James Doorcheck		15,000	15,000	30,000	Door Installation
305	PAIK INC.	11,152				Retardant & Floor Patch
305	Sherwin Williams / PPG Architectural Finishes	10,322	5,000	5,000	10,000	Paint Related Items
	Subtotal	25,315	25,000	25,000	50,000	

71-530 (Program Based Budgeting Version)

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

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
310	Aerq Acquisition Corp.	2,500				Non-Leaking Ballasts
310	Charles Romano		10,000	10,000	10,000	Parts for electrical repair services
310	Colonial Electric	32,321	50,000	50,000	50,000	Lamps, Ballasts, lighting fixtures
310	Various Vendors		5,150	5,150	25,150	Electrical Supplies
310	US Product Distributors	1,265				Anemometers
310	Warehouse Battery Outlet	2,582	10,000	10,000	10,000	Batteries
	Subtotal	38,668	75,150	75,150	95,150	
311	Bearing & Drive Solutions	103,875			100,000	Mechanical Repair Parts
311	To be determined		60,000	60,000	50,000	New Health Center Procurements
	Subtotal	103,875	60,000	60,000	150,000	
317	Fortis Industries	434			2,581	First Aid Kits
317	Stryker Sales	2,581				Lifepak Defibrillator Parts
317	To be determined		219,906	219,906		New Health Center Procurements
317	Various Vendors	91,079				2026 Special Events
	Subtotal	94,094	219,906	219,906	2,581	
318	All American Polyester		20,000	20,000	20,000	Janitorial Products
318	Americhem International		10,000	10,000	10,000	Janitorial Products
318	Arrowcosta Technology	2,316				Laptop Backpacks
318	Interboro Packaging Co.	18,770			20,000	Janitorial Products
318	South Jersey Paper Products		10,000	10,000	10,000	Janitorial Products
318	T Frank McCalls	6,004				Janitorial Products
318	Various Vendors		2,500	2,500	9,000	Janitorial Products
318	WB Mason	45,825	50,000	50,000	50,000	Janitorial Products
	Subtotal	72,915	92,500	92,500	119,000	
322	Colonial Electric	12,000				Electrician's Tools
322	DL Electronics Inc.	18,500				PowerTools
322	T Frank McCalls	1,004				Rakes and Shovels
322	To be determined		80,000	80,000	92,000	Small Power and Hand Tools
	Subtotal	31,504	80,000	80,000	92,000	
323	Ferguson Enterprises	50,614				Plumbing Supplies
323	Various Vendors		135,000	135,000	140,000	Plumbing Supplies
	Subtotal	50,614	135,000	135,000	140,000	
417	Clarity Movement Co.	90,872				Sensors and Data Licenses
417	Fisher Scientific	21,000			1,000	Small Apparatus/Equipment
	Subtotal	111,872			1,000	
423	Ferguson Enterprises	38,308	20,000	20,000	52,000	Water Heaters/Fountain Fixtures
	Subtotal	38,308	20,000	20,000	52,000	

71-530 (Program Based Budgeting Version)

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

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
428	Pacifico Ford	80,635				2025 Ford E-Transit
	Subtotal	80,635				
513	Indemnities	4,000,012				Various Indemnity Claims
	Subtotal	4,000,012				

71-530 (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Public Health	No. 14	Program Medical Examiner's Office	No. 28
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Program Description

The Medical Examiner's Office (MEO) provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.

Program Objectives

The MEO will contract with a vendor by the end of FY27 to design a new electronic medical records (EMR) system to accurately incorporate toxicology data and track the chain of custody.

The MEO will strive to fill all budgeted Civil Service vacancies by the end of FY27.

The MEO will work to achieve toxicology lab accreditation by the end of FY27.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percent of all cases with autopsy reports issued within 90 calendar days	71.6%	≥ 90.0%	≥ 90.0%
<u>Comments:</u> Budgeted vacancies in staff positions impacted results in FY25. The targets for FY26 and FY27 are based on higher staffing levels. The target conforms with the guidelines of the National Association of Medical Examiners.			
Number of death cases investigated	6,285	Meet demand	Meet demand
<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 PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
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)
010	GENERAL	8,163,609	9,814,766	9,416,552	10,486,761	1,070,209
080	GRANTS REVENUE	108,337	604,072	604,072	411,324	(192,748)
Total		8,271,946	10,418,838	10,020,624	10,898,085	877,461
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)
010	GENERAL	52	74	53	74	
Total Full Time		52	74	53	74	
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)
010	GENERAL	26,246	20,000	10,000	10,000	
080	GRANTS REVENUE	134,709	604,072	604,072	411,324	(192,748)
Total		160,955	624,072	614,072	421,324	(192,748)
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	1,964,185	2,360,471	2,360,471	2,931,478	571,007
Finance	Employee Benefits - Uniform					
Total		1,964,185	2,360,471	2,360,471	2,931,478	571,007

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GENERAL		No. 01				
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	5,741,304	6,930,042	6,531,828	7,926,841	1,395,013
b)	Employee Benefits					
200	Purchase of Services	1,539,038	1,930,724	1,930,724	1,700,420	(230,304)
300	Materials and Supplies	688,831	721,000	721,000	721,000	
400	Equipment	194,436	233,000	233,000	138,500	(94,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,163,609	9,814,766	9,416,552	10,486,761	1,070,209
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	52	74	53	74	
105	Full Time - Uniform					
Total		52	74	53	74	
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)	26,246	20,000	10,000	10,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	26,246	20,000	10,000	10,000		

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
TOXICOLOGY LAB									
1	3H26	Analytical Chemist 1	50,736 - 65,227	2	1	1			(1)
2	3H27	Analytical Chemist 2	64,646 - 83,118	2	2	3	2	148,796	
3	3H31	Analytical Chemical Specialist	72,016 - 92,571	3	4	3	5	426,374	1
4	3H53	Forensic Toxicology Laboratory Supervisor	90,141 - 115,889	1	1	1	1	119,366	
5	3H28	Staff Scientist	82,027 - 105,462		1		1	82,027	
		Subtotal		8	9	8	9	776,563	
MEDICAL EXAMINER'S OFFICE									
6	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856	1	1	1	1	68,193	
7	2L20	Administrative Officer	66,266 - 85,195		1		1	66,266	
8	4D47	Assistant Medical Examiner	242,380 - 311,632	3	8	2	8	2,082,224	
9	1A22	Clerical Supervisor 2	52,059 - 56,949		1		1	52,059	
10	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	49,406	
11	1D41	Data Service Support Clerk	45,119 - 49,039	3	3	2	3	136,677	
12	4D48	Deputy Medical Examiner	271,465 - 349,028	1	1	1	1	349,853	
13	1A20	Executive Secretary	44,514 - 57,228	1	1	1	1	58,653	
14	4A44	Forensic Investigator 1	54,572 - 59,886	3	1	3	1	66,940	
15	4A43	Forensic Technician Supervisor	57,407 - 63,155	1	1	1	1	64,380	
16	4A41	Forensic Technician 1	52,059 - 56,949	1	7	2	7	366,029	
17	4A42	Forensic Technician 2	54,572 - 59,886	9	9	8	9	537,023	
18	5F22	Health Services Administrator 3	111,933 - 143,904		1		1	111,933	
19	4A49	Medicolegal Death Investigator	64,694 - 80,578	10	17	10	17	1,259,518	
20	4A50	Medicolegal Death Investigator Supervisor	71,164 - 93,952	1	2	1	2	165,941	
21	4D49	Medical Examiner	304,042 - 390,912	1	1	1	1	370,024	
22	6D03	Municipal Guard	46,461 - 50,565	2	2	2	2	103,580	
23	4D46	Pathologist 2	226,523 - 291,245	1	1	4	1	485,411	
24	1A18	Secretary	45,119 - 49,039	1	2	1	2	95,383	
25	1A37	Service Representative	45,119 - 49,039	2	3	2	3	142,529	
26	3H28	Staff Scientist	82,027 - 105,462	1		1			
27	1F06	Stores Worker	46,461 - 50,565	1	1	1	1	46,461	
		Subtotal		44	65	45	65	6,678,483	
		Total		52	74	53	74	7,455,046	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		52	74	53	74	7,455,046	
		Overtime						500,000	
		Part-Time						196,784	
		FY26 Adjustments for Steps & Longevities						27,279	
		Shift/Stress						15,000	

Total Gross Requirements				52	74	53	74	8,194,109	
Plus: Earned Increment								33,487	
Plus: Longevity								2,451	
Less: (Vacancy Allowance)								(303,206)	
Total Budget								7,926,841	

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		55,117		43,306				(43,306)	
2	Full Time - Civilian	52	4,834,321	74	5,809,675	53	74	7,215,057	1,405,382	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		22,653							
5	PT, Temp/Seas, Bd, SCG		141,561		159,769			196,784	37,015	
6	Overtime - Civilian		670,029		493,074			500,000	6,926	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		13,891		26,004			15,000	(11,004)	
10	H&L, IOD, LT-Sick		3,732							
11										
12										
Total		52	5,741,304	74	6,531,828	53	74	7,926,841	1,395,013	

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

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)	1,398,009	1,628,474	1,628,474	1,398,170	(230,304)
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	Arthur Washburn, PhD		10,000	10,000		Forensic Anthropology Services
250	AXIS	2,201	1,500	1,500	1,500	Specialized Toxicology Testing
250	B2B Newco (formerly Conficheck, Inc. / Enformion)	5,550	5,500	5,500	11,050	Public Info Database Services
250	Children's Hospital of Philadelphia		72,000	72,000	72,000	Forensic Pathology
250	College of American Pathologists	8,042	8,000	8,000	8,000	Toxicology Proficiency Testing
250	David Roehm Hunt	10,000	10,000	10,000	20,000	Forensic Anthropology Services
250	Dental Forensic Services	15,000	15,000	15,000	15,000	Forensic Odontology Services
250	DNA Solutions	2,100	25,000	25,000	25,000	DNA testing for unknown decedents
250	Elemental Machines	1,825				Maintenance & Support Operations
250	Elliott Lewis Corp.	108,894				Maintenance & Support Operations
250	Ernest J. Nelson	10,000		10,000	10,000	Forensic Neuropathology Services
250	Health Federation of Philadelphia	837,474	894,919	894,919	850,000	Bereavement and Fatality Review
250	HNL Lab Medicine	60,000	70,000	70,000	80,000	Forensic Neuropathology
250	H20 Solutions	1,230				5-Micron Filter Cartridge
250	Jack's Camera	90	2,500	2,500	2,500	Photographic Services
250	Juan Troncoso, MD	60,000				Forensic Neuropathology Services
250	Laurel Hill Cemetery	6,144		7,000	7,000	Ground Maintenance
250	M & M Lawn Care East Inc	1,840		2,000	2,000	Potter's Field Turf Management
250	National Medical Services Inc	5,573	15,000	15,000	15,000	Specialized Toxicology Testing
250	Perkin Elmer Genetics				2,500	Metabolic Testing
250	Public Health Management Corp.	148,718		155,435	165,000	Information Technology Services
250	Revivity Omnic, Inc.	2,772	2,500	2,500	2,500	Post Mortem Screen & Testing
250	RJM Sales	7,932			8,000	Post Mortem Screen & Testing
250	Scotland Yard Security Services	67,624	76,120	76,120	76,120	Security Guard Services
250	Thomas Jefferson University Hospital	25,000	25,000	25,000	25,000	Forensic Neuropathology Services
250	Various Vendors		240,000	221,000		Various Forensic Services
250	Wills Eye Hospital	10,000				Eye Pathology Services
251	Public Health Management Corp.		155,435			Information Technology Services
	Total	1,398,009	1,628,474	1,628,474	1,398,170	

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		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GENERAL		01				
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.
205	Advant-Edge Solutions	26,315	45,000	45,000	45,000	Waste Disposal
205	Chesapeake Waste Disposal		6,000	6,000	6,000	Chemical Waste Disposal
	Subtotal	26,315	51,000	51,000	51,000	
260	Agilent Technologies	5,000				Analytical Equipment Maintenance
260	Canon Solutions America	10,224	4,000	4,000	4,000	Photocopier Maintenance
260	Elliott-Lewis Corporation	5,000	20,000	20,000	20,000	Facilities maintenance/repairs
260	Full Spectrum / Empire Scales / Fairbank Scales		30,000	30,000	30,000	Toxicology instrument repairs
260	Garden State Imaging	5,553	25,000	25,000	25,000	Fluoroscopy maintenance/repairs
260	I Miller Precision Optical	7,200	6,150	6,150	6,150	Microscope maintenance/repairs
260	M&M Lawn Care East, Inc		2,500	2,500	2,500	City cemetery grounds maintenance
260	OneService Inc.	2,674				Analytical Equipment Maintenance
260	RJM Sales, Inc		20,000	20,000	20,000	Gas Generator Maintenance/Repair
260	Salam International, Inc.	3,900				Autopsy Saw Repair
260	Water Technologies	23,265	25,000	25,000	25,000	LC/MS maintenance/repairs
	Subtotal	62,816	132,650	132,650	132,650	
312	Safeware Inc.	63,637		25,384		Safety Supplies
	Subtotal	63,637		25,384		
317	Advent-Edge Solutions of Middle Atlantic	9,243	40,000	40,000	40,000	Hazardous waste containers
317	Agilent Technologies	24,151	20,000	20,000	20,000	Replacement parts for equipment
317	Cayman Chemical Co.	1,657	10,000	10,000	10,000	Drug Standards
317	Cerilliant Corp.	17,407	20,000	20,000	20,000	Drug Standards
317	Fisher Scientific Co., LLC	238,910	175,000	175,000	175,000	Toxicology and Autopsy Supplies
317	Fortis Industries	92				Medical Supplies
317	Guardian Safely and Supply LLC	10,045				Medical Supplies
317	Henry Schein	7,468	6,000	6,000	6,000	Tox.Supplies -Vitreous Electrolytes
317	Lipomed	2,300				Medical Supplies
317	Merrick Inc.		12,000	12,000	12,000	Autopsy tools - scalpel blades
317	Neogen Corp, Lotus Chemical, UCT	29,249	30,000	30,000	30,000	Tox. Supplies - Immunoassays
317	Petty Cash Reimbursements	1,271				Quantitative Analyses
317	Quadiant, Inc.	1,000				Medical Supplies
317	Safeware Inc.		53,000	53,000	53,000	Autopsy supplies - mixed PPE
317	Salam International, Inc.	159,514	240,000	240,000	240,000	Autopsy Supplies
317	Sigma-Aldrich	4,297				Medical Supplies
317	Stryker Sales	6,403				Parts for Lifepak Defibrillator
317	United Chemical	33,168	30,000	30,000	30,000	Toxicology Supplies - for extractions
317	US Product Distributors	3,128				Medical Supplies
317	W B Mason	457				Hand Sanitizer
317	Werfen/Instrumentation Laboratory		3,000	3,000	3,000	Toxicology supplies - avoximeter
	Subtotal	549,760	639,000	639,000	639,000	

71-530 (Program Based Budgeting Version)

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

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
417	Various Vendors: US Production, Fisher, etc.	127,933	62,000	62,000	62,000	Hospital & Laboratory Supplies
	Subtotal	127,933	62,000	62,000	62,000	
427	Dell	65,003				Computer Equipment & Peripherals
427	Various Vendors		75,000	75,000	75,000	Computer Equipment & Peripherals
	Subtotal	65,003	75,000	75,000	75,000	
428	Various Vendors		96,000	96,000		Vehicle Purchases
	Subtotal		96,000	96,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
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	98,816	329,678	329,678	294,504	(35,174)
300	Materials and Supplies		131,394	131,394	116,820	(14,574)
400	Equipment	9,521	143,000	143,000		(143,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		108,337	604,072	604,072	411,324	(192,748)
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	123,111	347,754	347,754	267,504	(80,250)	
State	11,598	256,318	256,318	143,820	(112,498)	
Other Governments						
Other Funds of the City						
Total	134,709	604,072	604,072	411,324	(192,748)	

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 PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title SUDDEN DEATH IN THE YOUNG	Grant Number G14478	Index Code 148382
<input checked="" type="checkbox"/> Federal	Award Period 7/1/25 - 6/30/28	Type of Grant REIMBURSEMENT	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	94,416	305,985	305,985	267,504	(38,481)
300	Materials and Supplies		41,769	41,769		(41,769)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	94,416	347,754	347,754	267,504	(80,250)

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	123,111	347,754	347,754	267,504	(80,250)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	123,111	347,754	347,754	267,504	(80,250)

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
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Department PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title VITAL STATISTICS ACT 122	Grant Number G14601	Index Code 148390
<input checked="" type="checkbox"/> Federal	Award Period 7/1/25 - 6/30/28	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.

Summary by Class

Class (1)	Description (2)	Fiscal 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	4,400	23,693	23,693	27,000	3,307
300	Materials and Supplies		89,625	89,625	116,820	27,195
400	Equipment	9,521	143,000	143,000		(143,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,921	256,318	256,318	143,820	(112,498)

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	11,598	256,318	256,318	143,820	(112,498)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	11,598	256,318	256,318	143,820	(112,498)

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**

PERFORMANCE MEASURES

Department Public Health	No. 14	Program Division of HIV Health	No. 29
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Program Description

The Division of HIV Health (DHH) supports multiple strategies to prevent the spread of human immunodeficiency virus (HIV) and help people with HIV infection receive life-saving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and activities to prevent the spread of HIV.

Program Objectives

DHH will continue to support People Living With HIV (PLWH) who have complex and unique support needs, including adults over 50 living with HIV, both long-term survivors and those more recently diagnosed with HIV.

DHH will increase capacity to address HIV-related health disparities in Philadelphia by implementing policies, practices, and performance measures across HIV prevention and care systems to ensure all individuals living with HIV have access to services and prioritizing communities disproportionately affected by HIV.

DHH will expand the Public Health Vending Machines (PHVM) project by installing two to three additional machines in ZIP codes disproportionately impacted by poverty, homelessness, HIV and sexually transmitted diseases (STDs), and poor health outcomes.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of new HIV diagnoses	385	≤ 350	≤ 300
<u>Comments:</u>			
Number of clients served by the Ryan White outpatient ambulatory health system in Philadelphia	11,233	11,500	12,075
<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 PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
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)
010	GENERAL	2,733,174	3,637,451	3,581,695	3,657,422	75,727
080	GRANTS REVENUE	48,368,578	69,931,591	69,931,591	75,169,884	5,238,293
Total		51,101,752	73,569,042	73,513,286	78,827,306	5,314,020
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)
010	GENERAL	15	16	14	16	
080	GRANTS REVENUE	30	50	31	52	2
Total Full Time		45	66	45	68	2
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)
080	GRANTS REVENUE	51,293,053	69,931,591	69,931,591	75,169,884	5,238,293
Total		51,293,053	69,931,591	69,931,591	75,169,884	5,238,293
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	502,327	479,473	479,473	509,835	30,362
Finance	Employee Benefits - Uniform					
Total		502,327	479,473	479,473	509,835	30,362

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

PROGRAM SUMMARY

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

Summary by Class

Class (1)	Description (2)	Fiscal 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	1,251,280	1,261,853	1,206,097	1,280,824	74,727
b)	Employee Benefits					
200	Purchase of Services	1,453,870	2,331,998	2,331,998	2,331,998	
300	Materials and Supplies	15,718	20,300	20,300	20,300	
400	Equipment	12,306	23,300	23,300	24,300	1,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,733,174	3,637,451	3,581,695	3,657,422	75,727

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	15	16	14	16	
105	Full Time - Uniform					
	Total	15	16	14	16	

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
1	1B10	Account Clerk	46,461 - 50,565	2	3	3	3	140,741	
2	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	86,220	
3	2L09	Administrative Services Spv.-Non-Confidential	52,007 - 66,856	1	1	1	1	68,193	
4	2L32	Administrative Specialist 2 - Non-Confidential	66,266 - 85,195	1	1	1			(1)
5	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	58,501	
6	2F69	Contract Coordinator	73,815 - 94,885	1	1	1	1	96,510	
7	1D41	Data Services Support Clerk	45,119 - 49,039	1	1	1	1	50,864	
8	1A20	Executive Secretary	44,514 - 57,228	1	1	1	1	58,253	
9	2C41	Health & Human Svcs. Program Budget Spv.	78,538 - 100,969	1	1	1	1	103,746	
10	2C04	Health Program Budget Analyst	67,992 - 87,410	1	1	1	2	155,402	1
11	5F27	Health Program Manager	90,141 - 115,889	1	1	1	1	117,514	
12	4D07	Medical Specialist	211,033 - 271,333	1	1	1	1	275,403	
13	1A03	Office Clerk 2	41,802 - 45,195	1	1		1	41,802	
14	5F72	Public Health Program Analyst	67,992 - 87,410	1	1		1	67,992	
		Total		15	16	14	16	1,321,141	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		15	16	14	16	1,321,141	
		FY26 Adjustments for Steps & Longevities						4,964	
		Overtime						26,000	

Total Gross Requirements				15	16	14	16	1,352,105	
Plus: Earned Increment								5,237	
Plus: Longevity								686	
Less: (Vacancy Allowance)								(77,204)	
Total Budget								1,280,824	

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									
2	Full Time - Civilian	15	1,236,344	16	1,180,097	14	16	1,254,824	74,727	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		720							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		14,216		26,000			26,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		15	1,251,280	16	1,206,097	14	16	1,280,824	74,727	

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

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)	1,432,142	2,316,258	2,316,258	2,314,518	(1,740)
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	Action Wellness (formerly ActionAIDS)	44,336	344,336	344,336	44,336	Case Management Services
250	Action Wellness (formerly ActionAIDS)				414,684	Transitional Housing Services
250	AIDS Law Project of Philadelphia	220,819	220,764	220,764	220,764	Legal Services / Client Advocacy
250	Alere North America Inc.		50,000	50,000	50,000	Non-Oral Rapid HIV Tests
250	Biolytical Laboratories	28,115	50,000	50,000	50,000	Counseling, Testing, Referral Svcs.
250	Catholic Social Services	1,532				Ryan White Care Services
250	Drexel University	8,589				RWA Drexel Partnership
250	Health Federation of Philadelphia	260,124			260,124	Resilience Opioid Use Disorder
250	Impact Services		260,124	260,124		Kensington Cleanup
250	Maskar Design	13,125			15,000	Graphic Design
250	Mazzoni Center	50,000	50,000	50,000	50,000	Medical Care/Public Health Info.
250	Metropolitan Aids Neighborhood	679	679	679	112,715	Program Services
250	Orasure		50,000	50,000	50,000	Test Kits and Condoms
250	Philadelphia FIGHT	26,000				State Rebate
250	Prevention Point Philadelphia	80,000	200,000	200,000	200,000	Counseling / Risk Reduction Svcs.
250	Public Health Management Corp.	586,523	586,523	586,523	586,523	Admin.- Ryan White Subcontractors
250	Various Vendors		400,000	400,000	156,540	Counseling / Risk Reduction Svcs.
250	Various Vendors		47,682	47,682	47,682	Various Program Support
251	Coehlo Consulting	112,300	56,150	56,150	56,150	Budgeting System
	Total	1,432,142	2,316,258	2,316,258	2,314,518	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 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	2,386,722	6,251,211	6,251,211	6,909,460	658,249
b)	Employee Benefits	976,138	1,987,424	1,987,424	2,232,811	245,387
200	Purchase of Services	44,416,387	60,833,145	60,833,145	64,991,841	4,158,696
300	Materials and Supplies	130,413	442,671	442,671	463,676	21,005
400	Equipment	153,438				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	305,480	417,140	417,140	572,096	154,956
900	Advances and Misc. Payments					
Total		48,368,578	69,931,591	69,931,591	75,169,884	5,238,293
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	30	50	31	52	2
105	Full Time - Uniform					
Total		30	50	31	52	2
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	39,901,078	57,160,904	57,160,904	60,760,428	3,599,524	
State	11,391,975	12,770,687	12,770,687	14,409,456	1,638,769	
Other Governments						
Other Funds of the City						
Total	51,293,053	69,931,591	69,931,591	75,169,884	5,238,293	

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 PUBLIC HEALTH	No. 14	Program DIVISION OF HIV HEALTH	No. 29
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	ENDING THE HIV EPIDEMIC: CDC Component A/J1	G14043	148290
State	Award Period	Type of Grant	
Other Govt.	6/1/26 - 5/31/27	REIMBURSEMENT	
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 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	2,833,468		2,350,218	3,172,794	822,576
300	Materials and Supplies	12,484				
400	Equipment	133,909				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,979,861		2,350,218	3,172,794	822,576

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	4,366,485		2,350,218	3,172,794	822,576
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,366,485		2,350,218	3,172,794	822,576

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
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Department PUBLIC HEALTH	No. 14	Program DIVISION OF HIV HEALTH	No. 29
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506	Index Code 148388
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/26 - 6/30/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Support of programs for HIV counseling, testing, and referral; case management; transportation services; and home delivered meals.

Summary by Class

Class (1)	Description (2)	Fiscal 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	700,000	2,325,055	2,325,055	3,138,824	813,769
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	700,000	2,325,055	2,325,055	3,138,824	813,769

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	734,711	2,325,055	2,325,055	3,138,824	813,769
300	Other Governments					
400	Local (Non-Governmental)					
	Total	734,711	2,325,055	2,325,055	3,138,824	813,769

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 PUBLIC HEALTH	No. 14	Program DIVISION OF HIV HEALTH	No. 29
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING	Grant Number G14542	Index Code 148439
<input checked="" type="checkbox"/> Federal	Award Period 6/1/25-5/31/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Provides funding for HIV/AIDS surveillance system which utilizes medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.

Summary by Class

Class (1)	Description (2)	Fiscal 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	8,614	52,424	52,424	70,772	18,348
100 b)	Employee Benefits - Total	3,284	18,347	18,347	24,768	6,421
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		18,347	18,347	24,768	6,421
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,284				
	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	562,453	1,238,033	834,769	810,000	(24,769)
300	Materials and Supplies					
400	Equipment	19,529				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,558				
900	Advances and Misc. Payments					
	Total	597,438	1,308,804	905,540	905,540	

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	607,848	1,308,804	905,540	905,540	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	607,848	1,308,804	905,540	905,540	

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
105	Full Time - Uniform					
	Total				1	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DIVISION OF HIV HEALTH	No. 29
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title COMPREHENSIVE HIV SURVEILLANCE AND PREVENTION	Grant Number G14609	Index Code 148391 - 148393
<input checked="" type="checkbox"/> Federal	Award Period 8/1/25-7/30/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide a comprehensive HIV surveillance and HIV prevention program in Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 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	1,121,679	3,430,162	3,430,162	3,430,162	
100 b)	Employee Benefits - Total	417,302	1,283,909	1,283,909	1,283,909	
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	15,812	1,283,909	1,283,909	1,283,909	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	11,785				
	Class 190 - Pension Obligation Bonds	51,991				
	Class 191 - Pension Contributions	225,953				
	Class 192 - FICA	34,787				
	Class 193 - Health / Medical	75,924				
	Class 194 - Group Life	297				
	Class 195 - Group Legal	753				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,223,035	9,100,000	7,153,046	9,100,000	1,946,954
300	Materials and Supplies	117,929	325,000	325,000	325,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	135,287	325,000	325,000	325,000	
900	Advances and Misc. Payments					
	Total	5,015,232	14,464,071	12,517,117	14,464,071	1,946,954

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	6,639,690	14,464,071	12,517,117	14,464,071	1,946,954
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,639,690	14,464,071	12,517,117	14,464,071	1,946,954

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	12	20	11	20	
105	Full Time - Uniform					
	Total	12	20	11	20	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DIVISION OF HIV HEALTH	No. 29
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	NATIONAL HIV BEHAVIORAL SURVEILLANCE	G14615	148394
State	Award Period	Type of Grant	
Other Govt.	1/1/2025-12/31/26	REIMBURSEMENT	
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	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		114,004	114,004	153,905	39,901
100 b)	Employee Benefits - Total		39,904	39,904	53,870	13,966
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		39,904	39,904	53,870	13,966
	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	718,905	1,714,760	1,714,760	2,314,926	600,166
300	Materials and Supplies		60,015	60,015	81,020	21,005
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		14,160	14,160	19,116	4,956
900	Advances and Misc. Payments					
	Total	718,905	1,942,843	1,942,843	2,622,837	679,994

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	494,895	1,942,843	1,942,843	2,622,837	679,994
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	494,895	1,942,843	1,942,843	2,622,837	679,994

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		1		1	
105	Full Time - Uniform					
	Total		1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title AIDS PROGRAM SERVICES / ACT 656			Grant Number G14666	Index Code 148405	
<input checked="" type="checkbox"/> Federal		Award Period 7/1/2026-6/30/27			Type of Grant REIMBURSEMENT		
<input type="checkbox"/> State							
<input type="checkbox"/> Other Govt.							
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective					
To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.							
Summary by Class							
Class (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 Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	3,627,488	8,625,632	8,625,632	8,625,632		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		3,627,488	8,625,632	8,625,632	8,625,632		
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	2,520,197	8,625,632	8,625,632	8,625,632		
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,520,197	8,625,632	8,625,632	8,625,632		
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 PUBLIC HEALTH	No. 14	Program DIVISION OF HIV HEALTH	No. 29
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE PART A & B	G14870	148413
State	Award Period	Type of Grant	
Other Govt.	3/1/25-2/28/27	REIMBURSEMENT	
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 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		755,279	755,279	755,279	
100 b)	Employee Benefits - Total		98,052	98,052	98,052	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		98,052	98,052	98,052	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,807,615	10,537,916	10,537,916	10,537,916	
300	Materials and Supplies		13,920	13,920	13,920	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		77,980	77,980	77,980	
900	Advances and Misc. Payments					
	Total	4,807,615	11,483,147	11,483,147	11,483,147	

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	4,837,468	11,483,147	11,483,147	11,483,147	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,837,468	11,483,147	11,483,147	11,483,147	

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		6		6	
105	Full Time - Uniform					
	Total		6		6	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DIVISION OF HIV HEALTH	No. 29
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)	G14871	148356 - 148358
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	3/1/2025-2/28/27	REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 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	976,753	1,249,342	1,249,342	1,249,342	
100 b)	Employee Benefits - Total	448,660	547,212	547,212	547,212	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	14,325	547,212	547,212	547,212	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	11,789				
	Class 190 - Pension Obligation Bonds	53,478				
	Class 191 - Pension Contributions	201,703				
	Class 192 - FICA	47,641				
	Class 193 - Health / Medical	116,939				
	Class 194 - Group Life	965				
	Class 195 - Group Legal	1,820				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	19,291,651	26,121,749	26,121,749	26,121,749	
300	Materials and Supplies		43,736	43,736	43,736	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	131,071			150,000	150,000
900	Advances and Misc. Payments					
	Total	20,848,135	27,962,039	27,962,039	28,112,039	150,000

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	22,954,692	27,962,039	27,962,039	28,112,039	150,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	22,954,692	27,962,039	27,962,039	28,112,039	150,000

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	17	17	19	17	
105	Full Time - Uniform					
	Total	17	17	19	17	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		STATE REBATE / TITLE 656-STATE / COVID19 STATE REBATE		G14872	148418	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/26-6/30/27		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.						
Summary by Class						
Class (1)	Description (2)	Fiscal 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	279,676	650,000	650,000	1,250,000	600,000
100 b)	Employee Benefits - Total	106,892			225,000	225,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,027			225,000	225,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,941				
	Class 190 - Pension Obligation Bonds	23,441				
	Class 191 - Pension Contributions	52,414				
	Class 192 - FICA	6,157				
	Class 193 - Health / Medical	10,893				
	Class 194 - Group Life	4				
	Class 195 - Group Legal	15				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	8,651,772	1,170,000	1,170,000	1,170,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	35,564				
900	Advances and Misc. Payments					
Total		9,073,904	1,820,000	1,820,000	2,645,000	825,000
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	8,137,067	1,820,000	1,820,000	2,645,000	825,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		8,137,067	1,820,000	1,820,000	2,645,000	825,000
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	6	1	7	1
105	Full Time - Uniform					
Total		1	6	1	7	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Disease Control	No. 30
Program Description			
<p><i>The Division of Disease Control (DDC) works to control, prevent, and report on over 60 reportable conditions, including communicable diseases and other conditions that pose serious public health threats. Additionally, DDC works to ensure that the City is prepared for and responds effectively to public health emergencies.</i></p>			
Program Objectives			
<p>DDC will collaborate with the Pennsylvania Department of Health to implement the Pennsylvania Children's Access to Routine and Essential Shots (PA CARES) program, which will assist in supplementing the federal Vaccines for Children Program in the event that the Advisory Committee on Immunization Practices (ACIP) and the Centers for Disease Control and Prevention (CDC) break up or remove critical vaccinations from the current pediatric schedule.</p> <p>DDC will increase sexually transmitted disease (STD) treatment services to two days per week at Health Center 5 to broaden access and address health disparities. DDC also plans to distribute 1.2 million condoms to Philadelphia residents.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4	67.3%	≥ 70.0%	≥ 70.0%
<u>Comments:</u>			
Number of patient visits to department-run STD clinics	14,146	12,500	14,300
<u>Comments:</u>	Based on FY25 actuals and FY26 results through Q2, PDPH believes a target of 14,300 is appropriate for FY27.		
Number of high school students who are tested for a sexually transmitted disease through the school screening program	3,802	4,000	4,000
<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 PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
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)
010	GENERAL	4,665,404	4,613,386	4,717,624	4,636,829	(80,795)
080	GRANTS REVENUE	43,093,873	141,411,457	99,607,130	39,942,627	(59,664,503)
	Total	47,759,277	146,024,843	104,324,754	44,579,456	(59,745,298)
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)
010	GENERAL	33	33	32	33	
080	GRANTS REVENUE	13	32	14	13	(19)
	Total Full Time	46	65	46	46	(19)
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)
080	GRANTS REVENUE	42,460,548	141,411,457	99,607,130	39,942,627	(59,664,503)
	Total	42,460,548	141,411,457	99,607,130	39,942,627	(59,664,503)
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	1,319,606	1,270,366	1,270,366	1,279,657	9,290
Finance	Employee Benefits - Uniform					
	Total	1,319,606	1,270,366	1,270,366	1,279,657	9,290

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GENERAL		No. 01				
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	3,560,953	3,116,094	3,220,332	3,239,537	19,205
b)	Employee Benefits					
200	Purchase of Services	998,216	1,390,992	1,390,992	1,290,992	(100,000)
300	Materials and Supplies	98,795	98,800	98,800	98,800	
400	Equipment	7,440	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,665,404	4,613,386	4,717,624	4,636,829	(80,795)
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	33	32	33	
105	Full Time - Uniform					
Total		33	33	32	33	
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				No.	Program				No.
PUBLIC HEALTH				14	DISEASE CONTROL				30
Fund				No.					
GENERAL				01					
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)
STD TREATMENT									
1	4C43	Certified Registered Nurse Practitioner	109,201 - 140,397	5	4	5	5	708,654	1
2	1A22	Clerical Supervisor 2	52,059 - 56,949	1	1	1	1	57,774	
3	4C02	Community Health Registered Nurse	76,622 - 98,506	3	2	2	2	197,012	
4	4C03	Community Health Nursing Practitioner	90,141 - 115,889			1	1	111,638	1
5	4C19	Health Care Coordinator	102,765 - 132,122	1	1	1	1	133,547	
6	5F26	Health Program Administrator	102,765 - 132,122			1			(1)
7	5A62	Health Services Social Worker 2	64,646 - 83,118	1	2	1	1	69,265	(1)
8	4B02	Medical Assistant	52,059 - 56,949	2	2	2	2	112,873	
9	1B75	Medical Clerk	53,383 - 58,503		1				(1)
10	4D07	Medical Specialist	211,033 - 271,333	1	1	1	1	276,760	
11	6D03	Municipal Guard	46,461 - 50,565	1	1	1	1	52,390	
12	1A03	Office Clerk 2	41,802 - 45,195	1	1				(1)
13	1B76	Senior Medical Clerk	54,572 - 59,886	1		1	1	60,911	1
14	1A37	Service Representative	45,119 - 49,039			1	1	45,119	1
15	5A05	Social Work Services Trainee	46,008 - 59,153	1			1	46,008	1
		Subtotal		18	17	17	18	1,871,951	1
DISEASE CONTROL									
16	2L09	Administrative Services Spv.-Non-Confidential	52,007 - 66,856	1	1	1	1	68,695	
17	A398	Assistant Managing Director 2	142,800	1	2	1	1	142,800	(1)
18	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	55,533	
19	2F69	Contract Coordinator	73,815 - 94,885	1	1	1	1	95,910	
20	1D41	Data Services Support Clerk	45,119 - 49,039		1				(1)
21	4A09	Disease Surveillance Investigator 2	59,351 - 76,282	4	3	3	3	233,994	
22	4A10	Disease Surveillance Program Supervisor	69,691 - 89,591	2	2	2	2	183,438	
23	5F27	Health Program Manager	90,141 - 115,889	1	1	1	1	117,717	
24	1A37	Service Representative	45,119 - 49,039			1	1	45,119	1
		Subtotal		11	12	11	11	943,206	(1)
TUBERCULOSIS CONTROL									
25	4C03	Community Health Nursing Supervisor	90,141 - 115,889	1	1	1	1	117,917	
26	4C02	Community Health Registered Nurse	76,622 - 98,506	1	1	1	1	100,230	
27	4A10	Disease Surveillance Program Supervisor	69,691 - 89,591	1	1	1	1	86,947	
28	5F26	Health Program Administrator	102,765 - 132,122	1	1	1	1	133,347	
		Subtotal		4	4	4	4	438,441	
		Total		33	33	32	33	3,253,598	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		33	33	32	33	3,253,598	
		Overtime						90,000	
		FY26 Adjustments for Steps & Longevities						12,774	

Total Gross Requirements				33	33	32	33	3,356,372	
Plus: Earned Increment								8,897	
Plus: Longevity								918	
Less: (Vacancy Allowance)								(126,650)	
Total Budget								3,239,537	

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		127,938		7,005				(7,005)	
2	Full Time - Civilian	33	3,247,860	33	3,126,671	32	33	3,149,537	22,866	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		958							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		184,197		86,656			90,000	3,344	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		33	3,560,953	33	3,220,332	32	33	3,239,537	19,205	

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

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)	867,612	1,367,992	1,314,635	1,267,992	(46,643)
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	Amerisourcebergen Drug Corp.	1,832				Pharmaceutical Supplies & Service
250	AVEDA / Health Federation	3,696	150,000	150,000	150,000	STD Clinic and Lab Services
250	Deaf Hearing Communication Centre	2,060				ASL Interpretation
250	General Healthcare Resources	9,655				Nursing Services
250	Health Federation of Philadelphia	420,494	702,392	702,392	702,392	Epidemiology / Hepatitis Services
250	Healthshare Exchange	7,426				Healthcare Exchange
250	Orasure Technologies	16,725				Antibody Tests
250	PMHCC	3,680				Staff Augmentation
250	Powerling / Globo	5,533				Language Access Services
250	Prevention Point	25,330				Opioid Response
250	Public Health Management Corp.	149,567	215,600	215,600	215,600	STD Clinic and Lab Services
250	Thomas Jefferson University	214,980				SUD Integration Service
250	Various Vendors		150,000	96,643	50,000	Impact STI Reduction Project
250	Urban Affairs Coalition	6,558				Staffing Services Support
251	Cellco	76				Cell Phones
251	Conduent, Inc.		150,000	150,000	150,000	Communicable Disease Mgmt. Syst.
	Total	867,612	1,367,992	1,314,635	1,267,992	

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

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.
216	Documo Inc.	8,064	5,000	5,000	5,000	HIPAA-compliant cloud fax subscript. Licenses and Support
216	Forerunner Technologies	62,618				
	Subtotal	70,682	5,000	5,000	5,000	
317	Advant-Edge Solution	2,738		7,500	7,500	Infectious Waste Supply Containers
317	Fischer Scientific	30,961	22,000	30,000	30,500	Medical Supplies
317	Henry Schein	26,015	27,000	27,000	27,000	Medical Supplies
317	To be determined		15,500			Misc. Medical Supplies
	Subtotal	59,714	64,500	64,500	65,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
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	1,549,218	5,266,818	2,983,397	1,395,108	(1,588,289)
b)	Employee Benefits	550,598	1,457,587	1,044,145	239,854	(804,291)
200	Purchase of Services	36,775,955	130,708,396	92,365,114	35,865,864	(56,499,250)
300	Materials and Supplies	3,884,825	2,499,153	2,278,846	2,078,866	(199,980)
400	Equipment	98,129	872,787	570,993	123,039	(447,954)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	235,148	606,716	364,635	239,896	(124,739)
900	Advances and Misc. Payments					
Total		43,093,873	141,411,457	99,607,130	39,942,627	(59,664,503)
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	13	32	14	13	(19)
105	Full Time - Uniform					
Total		13	32	14	13	(19)
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)	42,536					
Federal	42,240,896	141,073,320	99,268,993	39,597,012	(59,671,981)	
State	177,116	338,137	338,137	345,615	7,478	
Other Governments						
Other Funds of the City						
Total	42,460,548	141,411,457	99,607,130	39,942,627	(59,664,503)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	FEDERAL CHILDHOOD IMMUNIZATION		G14087	148369 - 148372	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/25-06/30/26		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 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	377,764	1,002,375	237,540		(237,540)
100 b)	Employee Benefits - Total	132,148	364,500	191,775		(191,775)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,720	364,500	191,775		(191,775)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,471				
	Class 190 - Pension Obligation Bonds	6,271				
	Class 191 - Pension Contributions	67,957				
	Class 192 - FICA	22,606				
	Class 193 - Health / Medical	21,158				
	Class 194 - Group Life	200				
	Class 195 - Group Legal	765				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	7,722,479	24,064,986	2,846,893		(2,846,893)
300	Materials and Supplies	166,093	364,500	28,553		(28,553)
400	Equipment	7,010	182,250	28,653		(28,653)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	50,202	182,250	12,502		(12,502)
900	Advances and Misc. Payments					
	Total	8,455,696	26,160,861	3,345,916		(3,345,916)
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	10,298,636	26,160,861	3,345,916		(3,345,916)
200	State					
300	Other Governments					
400	Local (Non-Governmental)	42,536				
	Total	10,341,172	26,160,861	3,345,916		(3,345,916)
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	4	5	4		(5)
105	Full Time - Uniform					
	Total	4	5	4		(5)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title STD PREVENTION & CONTROL FOR HEALTH DEPTS & STD SURVEILLANCE NETWORK	Grant Number G14090	Index Code 148375 - 148376
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 3/1/26 - 2/28/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 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	56,577	1,093,500	1,093,500	328,919	(764,581)
100 b)	Employee Benefits - Total	1,386	364,500	364,500		(364,500)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		364,500	364,500		(364,500)
	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	1,386				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,122,055	7,636,275	7,636,275	6,053,735	(1,582,540)
300	Materials and Supplies	82,182	329,520	329,520	113,330	(216,190)
400	Equipment	3,550			2,430	2,430
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	43,282	110,045	110,045	38,250	(71,795)
900	Advances and Misc. Payments					
	Total	3,309,032	9,533,840	9,533,840	6,536,664	(2,997,176)

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	3,088,990	9,533,840	9,533,840	6,536,664	(2,997,176)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,088,990	9,533,840	9,533,840	6,536,664	(2,997,176)

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	1	4	2	3	(1)
105	Full Time - Uniform					
	Total	1	4	2	3	(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title STATE TUBERCULOSIS CONTROL	Grant Number G14091	Index Code 146648
<input checked="" type="checkbox"/> Federal	Award Period 7/1/26 - 6/30/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Provide funding for tuberculosis (TB) control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialist clinic.

Summary by Class

Class	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	256,011	338,137	338,137	345,615	7,478
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	256,011	338,137	338,137	345,615	7,478

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	177,116	338,137	338,137	345,615	7,478
300	Other Governments					
400	Local (Non-Governmental)					
	Total	177,116	338,137	338,137	345,615	7,478

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 PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PHILDELPHIA EQUITABLE ACCESS COVID 19 HEALTH		G14331	144140	
	State	Award Period		Type of Grant		
	Other Govt.	Grant Not Renewed		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises						
Summary by Class						
Class (1)	Description (2)	Fiscal 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	64,127	589,846			
100 b)	Employee Benefits - Total	5,999	240,717			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		240,717			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	5,647				
	Class 193 - Health / Medical	352				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,096,987	10,284,706			
300	Materials and Supplies	4,132	50,000			
400	Equipment	18,580	71,668			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		70,000			
900	Advances and Misc. Payments					
	Total	2,189,825	11,306,937			
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	2,025,873	11,306,937			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,025,873	11,306,937			
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		4			(4)
105	Full Time - Uniform					
	Total		4			(4)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title SHIPS GRANT	Grant Number G14411	Index Code 146657
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 8/1/26 - 7/31/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Supports the Ending the HIV Epidemic in the U.S. (EHE) initiative by scaling up HIV prevention and care services in sexual health clinics.

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				109,855	109,855
100 b)	Employee Benefits - Total				45,041	45,041
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability				45,041	45,041
	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	574,361			561,665	561,665
300	Materials and Supplies				84,706	84,706
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				8,735	8,735
900	Advances and Misc. Payments					
	Total	574,361			810,002	810,002

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	149,247			810,002	810,002
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	149,247			810,002	810,002

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
105	Full Time - Uniform					
	Total				1	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title FEDERAL TUBERCULOSIS CONTROL PROGRAM	Grant Number G14445	Index Code 146658
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 1/1/26 - 12/31/26	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 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	345,304	249,079	249,079	507,562	258,483
100 b)	Employee Benefits - Total		106,722	106,722		(106,722)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		106,722	106,722		(106,722)
	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	240,752	233,241	233,241	111,459	(121,782)
300	Materials and Supplies	1,439	99,617	99,617		(99,617)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		44,647	44,647	87,606	42,959
900	Advances and Misc. Payments					
	Total	587,495	733,306	733,306	706,627	(26,679)

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	699,564	733,306	733,306	706,627	(26,679)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	699,564	733,306	733,306	706,627	(26,679)

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	5	6	5	5	(1)
105	Full Time - Uniform					
	Total	5	6	5	5	(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC): NON PPHF	Grant Number G14451	Index Code 146659
<input checked="" type="checkbox"/> Federal	Award Period 8/1/26 - 7/31/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To improve capacity in epidemiology, laboratory, and health information technology functions.

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	21,625	203,278	203,278		(203,278)
100 b)	Employee Benefits - Total		81,148	81,148		(81,148)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		81,148	81,148		(81,148)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	5,963,544	2,828,557	2,828,557	7,853,563	5,025,006
300	Materials and Supplies	4,973	55,766	55,766	32,069	(23,697)
400	Equipment	29,995	15,340	15,340	26,109	10,769
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,301	27,441	27,441		(27,441)
900	Advances and Misc. Payments					
	Total	6,022,438	3,211,530	3,211,530	7,911,741	4,700,211

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	4,037,073	3,211,530	3,211,530	7,911,741	4,700,211
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,037,073	3,211,530	3,211,530	7,911,741	4,700,211

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)
105	Full Time - Uniform					
	Total		1			(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) COVID-19		G14451	146524	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/21 - 7/31/27		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Enhanced Lab Capacity for COVID-19, Enhancing Detection and CARES awards.						
Summary by Class						
Class (1)	Description (2)	Fiscal 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	678,698	1,200,000	1,200,000	448,772	(751,228)
100 b)	Employee Benefits - Total	411,065	300,000	300,000	194,813	(105,187)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,942	300,000	300,000	194,813	(105,187)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,720				
	Class 190 - Pension Obligation Bonds	49,990				
	Class 191 - Pension Contributions	244,346				
	Class 192 - FICA	32,049				
	Class 193 - Health / Medical	67,085				
	Class 194 - Group Life	263				
	Class 195 - Group Legal	670				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	13,926,299	75,000,000	75,000,000	17,126,516	(57,873,484)
300	Materials and Supplies	3,519,068	1,458,000	1,458,000	1,532,687	74,687
400	Equipment	2,319	500,000	500,000	67,500	(432,500)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	139,337	170,000	170,000	105,305	(64,695)
900	Advances and Misc. Payments					
	Total	18,676,786	78,628,000	78,628,000	19,475,593	(59,152,407)
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	17,551,873	78,628,000	78,628,000	19,475,593	(59,152,407)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	17,551,873	78,628,000	78,628,000	19,475,593	(59,152,407)
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	3	7	3	4	(3)
105	Full Time - Uniform					
	Total	3	7	3	4	(3)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia Department of Public Health Crisis Response Cooperative Agreement / Covid 19	Grant Number G14465	Index Code 144247
<input checked="" type="checkbox"/> Federal	Award Period 1/17/25 - 1/16/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To prepare for and respond to public health emergencies. Actuals include Covid19 crisis response.

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	5,123	928,740			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	868,708	9,440,836	1,453,781	1,453,781	
300	Materials and Supplies	101,365	141,750	282,589	282,589	
400	Equipment	36,675	103,529	27,000	27,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	26	2,333			
900	Advances and Misc. Payments					
	Total	1,011,897	10,617,188	1,763,370	1,763,370	

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	2,558,237	10,617,188	1,763,370	1,763,370	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,558,237	10,617,188	1,763,370	1,763,370	

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		5			(5)
105	Full Time - Uniform					
	Total		5			(5)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE		G14560	146663	
	State	Award Period		Type of Grant		
	Other Govt.	5/1/26 - 4/30/27		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Conduct viral hepatitis surveillance and epidemiology.						
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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	867,296	881,658	881,658	811,658	(70,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	867,296	881,658	881,658	811,658	(70,000)
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	973,033	881,658	881,658	811,658	(70,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	973,033	881,658	881,658	811,658	(70,000)
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 PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title BIOTERRORISM PREPAREDNESS	Grant Number G14633	Index Code 148399 - 148402
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 07/01/26 - 06/30/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Provide health organizations with funding necessary to perform emergency response & bioterrorism activities that will be used to protect and assist the public in the event of a any public health emergency.

Summary by Class

Class	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	1,137,463		1,146,572	1,547,872	401,300
300	Materials and Supplies	5,573		24,801	33,485	8,684
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,143,036		1,171,373	1,581,357	409,984

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	858,370		1,171,373	1,581,357	409,984
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	858,370		1,171,373	1,581,357	409,984

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 Public Health	No. 14	Program Chronic Disease and Injury Prevention	No. 33
Program Description			
<p><i>The Chronic Disease and Injury Prevention (CDIP) program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, including heart disease, diabetes, and cancer. The program includes injury prevention, such as public health approaches to reduce gun violence and pedestrian injuries and crashes.</i></p>			
Program Objectives			
<p>CDIP will work to secure outside funding streams, including state, federal, and philanthropic grants, to support food security, water security, and safe sidewalks. CDIP will champion community-driven efforts to increase food justice, high-quality housing, and access to safe public spaces.</p> <p>CDIP will implement initiatives to reduce youth and adult vaping and other tobacco use through efforts around prevention, communication, treatment, and enforcement using the vaping related litigation settlement dollars.</p> <p>CDIP will enhance and align the tools, strategies, and coordination that drive Philadelphia’s community violence prevention efforts in collaboration with the Office of Public Safety and Managing Director’s Office by leveraging community and hospital-based intervention program coalitions and an evidence-driven Violence Reduction Council.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Youth tobacco sales violation rate (%)	11%	≤ 15%	≤ 15%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	6,080,189	6,536,080	6,475,618	6,413,614	(62,004)
080	GRANTS REVENUE	3,913,417	8,523,894	8,523,894	5,018,091	(3,505,803)
Total		9,993,606	15,059,974	14,999,512	11,431,705	(3,567,807)
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)
010	GENERAL	13	16	14	16	
080	GRANTS REVENUE		2		4	2
Total Full Time		13	18	14	20	2
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)
010	GENERAL	556,172	450,000	600,000	600,000	
080	GRANTS REVENUE	3,478,920	8,523,894	8,523,894	5,018,091	(3,505,803)
Total		4,035,092	8,973,894	9,123,894	5,618,091	(3,505,803)
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	478,838	554,857	554,857	605,434	50,577
Finance	Employee Benefits - Uniform					
Total		478,838	554,857	554,857	605,434	50,577

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 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	1,182,918	1,426,096	1,365,634	1,492,115	126,481
b)	Employee Benefits					
200	Purchase of Services	4,838,331	5,050,404	5,050,404	4,861,919	(188,485)
300	Materials and Supplies	19,164	19,580	19,580	19,580	
400	Equipment	39,776	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,080,189	6,536,080	6,475,618	6,413,614	(62,004)
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	13	16	14	16	
105	Full Time - Uniform					
Total		13	16	14	16	
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)	556,172	450,000	600,000	600,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	556,172	450,000	600,000	600,000		

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
1	1B10	Account Clerk	46,461 - 50,565	1	1	1	1	51,390	
2	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856	1	1	1	1	68,862	
3	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	58,645	
4	A398	Assistant Managing Director 2	91,343 - 175,918	2	3	3	3	375,592	
5	5F61	Chronic Disease Epidemiologist	102,765 - 132,122	1	1	1	1	132,122	
6	3E04	City Planner 3	72,016 - 92,571	1	1	1	1	87,424	
7	2F69	Contract Coordinator	73,815 - 94,885	1	1	1	1	95,910	
8	5E25	Drug Prevention Coordinator	59,351 - 76,282	1	1	1	1	77,426	
9	TBD	Good Food Procurement Coordinator	76,560		1		1	76,560	
10	5F26	Health Program Administrator 2	102,765 - 132,122	2	2	2	2	265,069	
11	5F62	Health/Human Services Policy Coordinator	84,075 - 108,099	1	1	1	1	109,124	
12	P549	Program Manager - Injury Prevention	117,832		1		1	117,832	
13	5F72	Public Health Program Analyst	67,992 - 87,410	1	1	1	1	77,698	
		Total		13	16	14	16	1,593,654	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		13	16	14	16	1,593,654	
		Overtime						2,000	
		FY26 Adjustments for Steps & Longevities						10,038	
		Expenditure Transfer to other City Departments						(50,000)	

Total Gross Requirements				13	16	14	16	1,555,692	
Plus: Earned Increment								2,192	
Plus: Longevity								47	
Less: (Vacancy Allowance)								(65,816)	
Total Budget								1,492,115	

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									
2	Full Time - Civilian	13	1,178,532	16	1,365,634	14	16	1,490,115	124,481	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,386					2,000	2,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		13	1,182,918	16	1,365,634	14	16	1,492,115	126,481	

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		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GENERAL		01				
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)	4,815,809	5,037,404	5,030,324	4,844,359	(185,965)
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	AB+C Creative Intelligence	250,000	200,000	200,000	200,000	Media Campaign & Social Media
250	Albert Einstein Healthcare Network	57,178				Violence Intervention Program
250	American Lung Association		6,160	6,160		Program Services
250	Children's Hospital of Philadelphia	55,000				Gun Violence Program
250	Clean Air Council/Feet First Philly	35,000	35,000	35,000	55,000	Public space enhance for Phys. Act.
250	David A Lopez & Co, LLC	1				Audit Services
250	Drexel University	162,363				Violence Intervention Program
250	Drexel University	115,000				Philly Health Youth Corp.
250	Eddie's House	22,600				CVI Coalition
250	Esperanza/North 10/one other		90,000	90,000		Healthy & Just Hunting Park
250	Fairmount Park Conservancy	86,886	110,245	110,245	110,245	We Walk PHL / Walking Program
250	Federation of Neighborhood Ctrs / Philabundance	350,000				Food Distribution Service
250	Food Connect Co.	50,000	30,789	30,789	10,000	Produce Delivery Pilot
250	HAVI		550	550		HAVI membership - Injury Prevention
250	Health Federation of Philadelphia	421,923	641,388	641,388	796,005	CDIP embedded Prog. & Eval. Staff
250	Health Federation of Philadelphia	82,510	70,000	70,000		Nicotine Replacement Therapy
250	Health Promotion Council of Southeast PA	234,069	169,069	169,069	169,069	Youth Tobacco Compliance Prog.
250	HealthShare Exchange				10,000	Data Linkage Project
250	Institute For the Dev. Of African-Amer Y	22,600				CVI Coalition - IDAAY
250	Maskar Design	20,000	20,000	20,000	20,000	Graphic Design
250	MEO (transfer)		103,315	103,315	100,518	SW & Data Supp. for Injury Prev.
250	Micaela Root	100				DCED CDIP
250	Mutiple Agencies		299,640	299,640	299,640	Youth Health Corps.
250	Mutiple Agencies		360,000	360,000	419,995	Hospital-based Violence Intervention
250	Mutiple Agencies		138,880	138,880	300,000	Community Violence Interruption
250	Mutiple Agencies				140,000	Safe Firearm Storage Dist. Supp.
250	Mutiple Agencies				100,000	Heat Injury Prevention Projects Supp.
250	Nueva Esperanza	90,000			90,000	Health Justice Initiative
250	Nueva Esperanza/Utility Emergency Services Fund	40,455				BenePhilly Center
250	Osiris Group	474,000	416,269	416,269	417,000	Media and Communications
250	Philadelphia City Fund	7,000				Fiduciary
250	Philadelphia Corporation for the Aging	29,746	30,000	30,000		Cooling initiative for older adults
250	PMHCC	61,299	88,635	88,635	98,878	Administrative & Evaluation Staff
250	Powerling, Inc. / Globo	5,195	6,000	6,000	6,000	Language Access Services
250	Public Health Management Corp.	840,417	1,068,852	1,068,852	1,058,786	CDIP embedded program staff
250	Reinvestment Fund	639,000	239,000	239,000	309,163	Food Justice Initiative
250	Safe States		360	360		Safe States membership - Inj. Prev.
250	SAVIR		450	450		SAVIR Affiliate Memb. for Inj. Prev.
250	Serve Philadelphia VISTA Corps Program		15,000	15,000	16,000	Cost share for VISTA members
	<i>Subtotal</i>	<i>4,152,342</i>	<i>4,139,602</i>	<i>4,139,602</i>	<i>4,726,299</i>	

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

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)	4,815,809	5,037,404	5,030,324	4,844,359	(185,965)
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.
	<i>Professional Svcs. continued from previous page</i>	4,152,342	4,139,602	4,139,602	4,726,299	
250	Temple University	45,200				CVI Coalition - CVP / Ceasefire
250	Temple University	30,000				Trauma Victim Advocacy
250	Thomas Jefferson University Hospital	92,548				Innov. Cardiovascular Health Prog.
250	Thomas Jefferson University Hospital	57,178				Violence Intervention Program
250	Tony DePaul & Son	130,000				Health Center Facility Maintenance
250	Trustees of the University of PA	68,429			108,060	Trauma Violence Intervention
250	Trustees of the University of PA	24,760	50,817	50,817		Injury Prevention Prgm. Staff. Supp.
250	To be determined		186,985	186,985		Violence Reduction Council
250	To be determined		560,000	560,000		Gun Violence/Injury Prevention Prog.
250	Urban Affairs Coalition	22,600				CVI Coalition - PAAN
250	Various Vendors		10,000	2,920	10,000	Misc. Prevention Services
250	Youth Empowerment for Advancement Hangout	192,752	90,000	90,000		Gun violence prevention gun locks
	Total	4,815,809	5,037,404	5,030,324	4,844,359	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 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	230,077	203,393	203,393	348,177	144,784
b)	Employee Benefits	39,235			22,280	22,280
200	Purchase of Services	3,627,095	8,280,931	8,280,931	4,630,246	(3,650,685)
300	Materials and Supplies	3,100	2,552	2,552	6,049	3,497
400	Equipment	3,440	1,242	1,242	4,388	3,146
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,470	35,776	35,776	6,951	(28,825)
900	Advances and Misc. Payments					
Total		3,913,417	8,523,894	8,523,894	5,018,091	(3,505,803)
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		2		4	2
105	Full Time - Uniform					
Total			2		4	2
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)	2,491	4,213,869	25,000	25,000		
Federal	1,602,091	2,067,668	2,067,668	2,124,659	56,991	
State	1,874,338	2,242,357	2,242,357	431,222	(1,811,135)	
Other Governments			4,188,869	2,437,210	(1,751,659)	
Other Funds of the City						
Total	3,478,920	8,523,894	8,523,894	5,018,091	(3,505,803)	

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 PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title JUUL SETTLEMENT FUNDS	Grant Number G14442	Index Code 146586
<i>Federal</i>			
<i>State</i>	Award Period 10/2025 - unrestricted	Type of Grant REIMBURSEMENT	
<input checked="" type="checkbox"/> <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	Grant Objective		

JUUL settlement funds for abatement, remediation, and damages associated with youth vaping.

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				255,848	255,848
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		4,188,869	4,188,869	2,181,362	(2,007,507)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,188,869	4,188,869	2,437,210	(1,751,659)

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					
300	Other Governments			4,188,869	2,437,210	(1,751,659)
400	Local (Non-Governmental)		4,188,869			
	Total		4,188,869	4,188,869	2,437,210	(1,751,659)

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	3
105	Full Time - Uniform					
	Total				3	3

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHILADELPHIA CURE VIOLENCE COALITION PCCD2	Grant Number G14446	Index Code 146528
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 2/1/2023 - 9/30/2026	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

PCCD Community Violence Interruption Coalition

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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	715,553	869,055	846,555	485,146	(361,409)
300	Materials and Supplies					
400	Equipment				4,388	4,388
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	715,553	869,055	846,555	489,534	(357,021)

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	509,969	869,055	846,555	489,534	(357,021)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	509,969	869,055	846,555	489,534	(357,021)

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	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GRANTS REVENUE	No. 08		

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

Grant Objective

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

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	135,703				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	135,703				

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	261,552				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	261,552				

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
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Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HAP BLOCK GRANT	Grant Number G14463	Index Code 146628
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/26 - 6/30/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Assist The Hospital and Healthsystem Association of Pennsylvania with the fulfillment of its responsibilities, specifically in connection with the Preventative Health and Health Services Block Grant.

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	22,500		22,500	22,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	22,500		22,500	22,500	

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	12,884		22,500	22,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,884		22,500	22,500	

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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN) PROGRAM	G14470	146343
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Grant Not Renewed	REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To implement physician activity and nutrition programs in Philadelphia.

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

Summary by Funding Source

Code	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	30,006				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	30,006				

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
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Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHILADELPHIA INNOVATIVE CARDIOVASCULAR HEALTH PROGRAM	Grant Number G14484	Index Code 146661
<input checked="" type="checkbox"/> Federal	Award Period 09/30/2025 - 09/30/26	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

CDC 23-0005 is a 5-year cooperative agreement that focuses on reducing health care disparities in CVD and improving related outcomes at the census tract level, specifically for those with hypertension and high cholesterol.

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	36,638	19,650	19,650	54,840	35,190
100 b)	Employee Benefits - Total	8,211			22,280	22,280
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	171			22,280	22,280
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	195				
	Class 190 - Pension Obligation Bonds	997				
	Class 191 - Pension Contributions	4,861				
	Class 192 - FICA	832				
	Class 193 - Health / Medical	1,151				
	Class 194 - Group Life	4				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,382,204	1,176,971	1,176,971	1,529,947	352,976
300	Materials and Supplies				5,558	5,558
400	Equipment	3,440	1,242	1,242		(1,242)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		750	750		(750)
900	Advances and Misc. Payments					
	Total	1,430,493	1,198,613	1,198,613	1,612,625	414,012

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	714,459	1,198,613	1,198,613	1,612,625	414,012
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	714,459	1,198,613	1,198,613	1,612,625	414,012

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
105	Full Time - Uniform					
	Total				1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506	Index Code 146542
<input checked="" type="checkbox"/> Federal	Award Period Grant Not Renewed	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

In partnership with the City's HHS, MCOA, and PCA, this grant supports a home cooling assistance pilot for low-income Philadelphia seniors.

Summary by Class

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

Summary by Funding Source

Code	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	199,802				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	199,802				

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
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Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title COMMUNITY HEALTH WORKERS	Grant Number G14514	Index Code 146467
X Federal	Award Period	Type of Grant	
State	Grant Not Renewed	REIMBURSEMENT	
Other Govt.			
Local (Non-Govt.)	Grant Objective		

Neighborhood-Based Community Health Workers for COVID Response and Resilient Communities in Philadelphia

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	101,776				
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	6,695				
300	Materials and Supplies	3,100				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	111,571				

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	224,692				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	224,692				

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 PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<i>Federal</i>		COMPREHENSIVE TOBACCO CONTROL PROGRAM		G14623	148398		
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/26-6/30/27		REIMBURSEMENT			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services.							
Summary by Class							
Class (1)	Description (2)	Fiscal 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	91,663	183,743	183,743	37,489	(146,254)	
100 b)	Employee Benefits - Total	31,024					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,024					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	800					
	Class 190 - Pension Obligation Bonds	3,995					
	Class 191 - Pension Contributions	15,300					
	Class 192 - FICA	2,200					
	Class 193 - Health / Medical	7,705					
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,355,750	2,021,036	2,021,036	386,291	(1,634,745)	
300	Materials and Supplies		2,552	2,552	491	(2,061)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	10,470	35,026	35,026	6,951	(28,075)	
900	Advances and Misc. Payments						
	Total	1,488,907	2,242,357	2,242,357	431,222	(1,811,135)	
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	110,081					
200	State	1,412,984	2,242,357	2,242,357	431,222	(1,811,135)	
300	Other Governments						
400	Local (Non-Governmental)						
	Total	1,523,065	2,242,357	2,242,357	431,222	(1,811,135)	
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		2			(2)	
105	Full Time - Uniform						
	Total		2			(2)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title		Grant Number	Index Code
<input type="checkbox"/> Federal	HOSPITAL BASED VIOLENCE INTERVENTION PROGRAM		G14L35	146243
<input type="checkbox"/> State	Award Period	Type of Grant		
<input type="checkbox"/> Other Govt.	06/27/2022 - 12/31/2026	REIMBURSEMENT		
<input checked="" type="checkbox"/> Local (Non-Govt.)	Grant Objective			

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

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	8,690	25,000	25,000	25,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,690	25,000	25,000	25,000	

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)	2,491	25,000	25,000	25,000	
	Total	2,491	25,000	25,000	25,000	

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		PERFORMANCE MEASURES	
Department Public Health	No. 14	Program Air Management Services	No. 40
Program Description			
<p>The Air Management Services (AMS) program protects the health of residents by reducing air pollution. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory.</p>			
Program Objectives			
<p>AMS will research mobile source emission control regulations to reduce dangerous air pollutants that affect public health and the environment. To address emissions from mobile sources, including vehicles and other portable engines and equipment, AMS will explore education and regulatory strategies such as limiting unnecessary idling, in pursuit of the Mayor's goal of a safer, cleaner, and greener city with access to economic opportunity for all.</p> <p>AMS will publish a new dashboard displaying air quality information and data, allowing the public to view data on their computer or mobile device in real time.</p> <p>AMS will analyze air quality sensor data to better understand localized air pollution trends.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of calendar days with air quality index rating of 100 or below	351	≥ 355	≥ 358
<u>Comments:</u>	The Air Quality Index (AQI) is based on six air pollutants: Particulate Matter (PM2.5 and PM10), Nitrogen Dioxide (NO2), Sulfur Dioxide (SO2), Ozone (O3), Carbon Monoxide (CO), and Lead (pb). A rating below 100 is a good outcome, as presence of these pollutants leads to a higher rating number. Factors beyond the Department's control impact this measure, such as forest fires and other sources of emissions.		
<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 PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
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)
010	GENERAL	4,311,979	4,434,707	5,119,222	4,723,496	(395,726)
080	GRANTS REVENUE	4,360,747	53,918,496	53,918,496	53,095,854	(822,642)
Total		8,672,726	58,353,203	59,037,718	57,819,350	(1,218,368)
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)
010	GENERAL	45	54	50	54	
080	GRANTS REVENUE	32	39	25	39	
Total Full Time		77	93	75	93	
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)
010	GENERAL	991,411	1,800,000	1,500,000	1,500,000	
080	GRANTS REVENUE	4,651,796	53,918,496	53,918,496	53,095,854	(822,642)
Total		5,643,207	55,718,496	55,418,496	54,595,854	(822,642)
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	1,436,374	1,605,581	1,605,581	1,597,186	(8,395)
Finance	Employee Benefits - Uniform					
Total		1,436,374	1,605,581	1,605,581	1,597,186	(8,395)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GENERAL		No. 01				
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	3,789,497	3,521,182	4,205,697	4,041,051	(164,646)
b)	Employee Benefits					
200	Purchase of Services	475,507	866,550	866,550	635,470	(231,080)
300	Materials and Supplies	40,800	40,800	40,800	40,800	
400	Equipment	6,175	6,175	6,175	6,175	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,311,979	4,434,707	5,119,222	4,723,496	(395,726)
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	45	54	50	54	
105	Full Time - Uniform					
Total		45	54	50	54	
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)	991,411	1,800,000	1,500,000	1,500,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	991,411	1,800,000	1,500,000	1,500,000		

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
1	2L20	Administrative Officer	66,266 - 85,195		1		1	62,767	
2	3H79	Administrative Scientist	102,765 - 132,122	1	1	1	1	133,547	
3	2L08	Administrative Services Spv. - Confidential	52,007 - 66,856	1	1	1	1	64,168	
4	2L01	Administrative Technician	44,711 - 57,495	3	3	3	3	175,215	
5	3C20	Air Management Administrative Engineer	102,765 - 132,122	1	2	4	4	504,436	2
6	3B56	Air Management Engineering Supervisor	84,075 - 108,099	2	2	3	3	329,160	1
7	3C21	Air Management Program Manager	111,933 - 143,904	1	2	1	2	145,329	
8	3C22	Air Management Services Program Director	122,529 - 157,551	1	1	1	1	158,776	
9	4J18	Air Pollution Control Inspection Supervisor	68,972 - 76,277	1	2	1	3	212,624	1
10	4J15	Air Pollution Control Inspector 1	52,059 - 56,949	8	8	7	7	347,265	(1)
11	4J16	Air Pollution Control Inspector 2	60,603 - 66,798	5	7	5	5	312,721	(2)
12	3H26	Analytical Chemist 1	50,736 - 65,227	1	1				(1)
13	3H27	Analytical Chemist 2	64,646 - 83,118	1	1	2	2	153,630	1
14	3H30	Analytical Chemistry Supervisor	84,075 - 108,099	1	1	2	2	112,153	1
15	1A04	Clerk 3	49,406 - 53,908	1	1	1	2	107,071	1
16	1D59	Computer User Support Specialist	53,383 - 58,503	1	1	1	1	59,328	
17	2F69	Contract Coordinator	73,815 - 94,885	1	1	1	1	96,510	
18	1D41	Data Services Support Clerk	45,119 - 49,039	1	1	1	1	46,439	
19	3B61	Environmental Engineer 1	59,351 - 76,282	6	7	7	7	533,974	
20	3B62	Environmental Engineer 2	64,646 - 83,118		3	1	2	147,764	(1)
21	3B74	Engineering Specialist	76,622 - 98,506	2	4	2	2	194,409	(2)
22	3B60	Graduate Environmental Engineer	54,598 - 70,201	3			1	54,597	1
23	3B22	Mechanical Engineer 2	64,646 - 83,118			1			
24	1A03	Office Clerk 2	41,802 - 45,195	1	1	1	1	46,020	
25	1A37	Service Representative	45,119 - 49,039	2	2	2	1	47,759	(1)
26	1E63	Systems Programmer Project Specialist	82,027 - 105,462			1			
		Total		45	54	50	54	4,045,662	

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		45	54	50	54	4,045,662	
		Overtime						100,000	
		Part-Time						10,000	
		FY26 Adjustments for Steps & Longevities						24,333	
Total Gross Requirements				45	54	50	54	4,179,995	
Plus: Earned Increment								33,569	
Plus: Longevity								385	
Less: (Vacancy Allowance)								(172,898)	
Total Budget								4,041,051	

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		55,377		1,548				(1,548)	
2	Full Time - Civilian	45	3,535,255	54	3,951,712	50	54	3,931,051	(20,661)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,100		5,817				(5,817)	
5	PT, Temp/Seas, Bd, SCG		100,417		121,599			10,000	(111,599)	
6	Overtime - Civilian		86,624		121,521			100,000	(21,521)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		724		3,500				(3,500)	
11										
12										
Total		45	3,789,497	54	4,205,697	50	54	4,041,051	(164,646)	

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.
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES			40
Fund		No.				
GENERAL		01				
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	2,411	3,000	3,000	3,000	
210	Postal Services					
211	Transportation	6,275	1,000	1,000	1,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		3,375	3,375	3,375	
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	381,914	831,000	802,392	599,920	(202,472)
251	Professional Svcs. - Information Technology	2,281	2,000	2,000	2,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		2,100	2,100	2,100	
257	Architectural & Engineering Services					
258	Court Reporters	1,000	2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	66,845	10,075	38,637	10,075	(28,562)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	312	2,000	2,000	2,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,969		46		(46)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	11,500	10,000	10,000	10,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		475,507	866,550	866,550	635,470	(231,080)

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

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

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

Class (1)	Description (2)	Fiscal 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)	385,195	835,000	806,392	603,920	(202,472)
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	Clean Air Council		26,000			Residential Outreach
250	Online Solutions, LLC	43,414	140,000	137,392	140,000	Computer System Maintenance
250	Public Health Management Corp.	338,500	165,000	165,000	150,000	Asbestos Program Support
250	To be determined		500,000	500,000	309,920	School District Asbestos Inspection
	Subtotal	381,914	831,000	802,392	599,920	
251	Cellco Partnerships		2,000	2,000	2,000	Cell Phone Usage
	Subtotal	2,281	2,000	2,000	2,000	
258	Deposition Solutions		2,000	2,000	2,000	Court Reporting Services
	Subtotal	1,000	2,000	2,000	2,000	
	Total	385,195	835,000	806,392	603,920	

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

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.
260	Agilent Technologies			29,206		Maintenance Svc - Analytical Equip.
260	Canon Solutions	3,816		3,000	3,000	Photocopier Maintenance
260	Research Fund of the City University of NY	7,074				External Support
260	The Remi Group	47,386				Equipment Maintenance and Repair
260	To be determined		10,075			Repair and Maintenance Services
260	Xerox	8,569		6,431	7,075	Copier Repair and Maintenance Svcs
	Total	66,845	10,075	38,637	10,075	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40
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	2,369,415	4,068,068	4,068,068	3,436,054	(632,014)
b)	Employee Benefits	331,473	763,185	763,185	597,381	(165,804)
200	Purchase of Services	442,419	27,414,191	27,414,191	27,622,604	208,413
300	Materials and Supplies	273,841	10,521,252	10,521,252	10,488,406	(32,846)
400	Equipment	857,642	11,002,261	11,002,261	10,813,990	(188,271)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	85,957	149,539	149,539	137,419	(12,120)
900	Advances and Misc. Payments					
Total		4,360,747	53,918,496	53,918,496	53,095,854	(822,642)
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	32	39	25	39	
105	Full Time - Uniform					
Total		32	39	25	39	
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)	980,475	1,917,749	1,917,749	2,403,727	485,978	
Federal	3,582,903	4,642,399	4,642,399	3,649,622	(992,777)	
State	88,418	47,358,348	47,358,348	47,042,505	(315,843)	
Other Governments						
Other Funds of the City						
Total	4,651,796	53,918,496	53,918,496	53,095,854	(822,642)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<i>Federal</i>		ASBESTOS CERTIFICATION			G14214	146653	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/24 - 6/30/27		REIMBURSEMENT			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.							
Summary by Class							
Class (1)	Description (2)	Fiscal 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	88,418	255,768	255,768	97,505	(158,263)	
100 b)	Employee Benefits - Total		90,079	90,079		(90,079)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		90,079	90,079		(90,079)	
	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		88,418	345,847	345,847	97,505	(248,342)	
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	88,418	345,847	345,847	97,505	(248,342)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		88,418	345,847	345,847	97,505	(248,342)	
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	1		
105	Full Time - Uniform						
Total		1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	AMS Enhanced Air Monitoring & Community Outreach		G14327	146602 / 146645	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/24 - 6/30/29		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To conduct ambient air monitoring of pollutants of greatest concern in communities with environmental and health outcome disparities stemming from pollution.						
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	267,626	261,509	261,509	53,946	(207,563)
100 b)	Employee Benefits - Total	94,222	82,406	82,406		(82,406)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,460	82,406	82,406		(82,406)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,818				
	Class 190 - Pension Obligation Bonds	10,171				
	Class 191 - Pension Contributions	44,908				
	Class 192 - FICA	8,770				
	Class 193 - Health / Medical	24,967				
	Class 194 - Group Life	38				
	Class 195 - Group Legal	90				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	105,508	255,518	255,518	116,811	(138,707)
300	Materials and Supplies	14,924	77,415	77,415	63,551	(13,864)
400	Equipment	300,223	550,619	550,619	115,460	(435,159)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	16,672	30,965	30,965		(30,965)
900	Advances and Misc. Payments					
	Total	799,175	1,258,432	1,258,432	349,768	(908,664)
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	856,697	1,258,432	1,258,432	349,768	(908,664)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	856,697	1,258,432	1,258,432	349,768	(908,664)
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	9	3	5	3	
105	Full Time - Uniform					
	Total	9	3	5	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<i>Federal</i>		STATE EMISSIONS SUPPLEMENT			G14358	148370	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/26 - 6/30/27		REIMBURSEMENT			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To review plan approvals, operating permits and applications to ensure compliance with all Federal, State and Local regulations.							
Summary by Class							
Class (1)	Description (2)	Fiscal 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	21,132	553,939	553,939	553,500	(439)	
100 b)	Employee Benefits - Total		200,691	200,691	201,150	459	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		200,691	200,691	201,150	459	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		192,783	192,783	125,283	(67,500)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds		65,088	65,088	65,067	(21)	
900	Advances and Misc. Payments						
	Total	21,132	1,012,501	1,012,501	945,000	(67,501)	
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		1,012,501	1,012,501	945,000	(67,501)	
300	Other Governments						
400	Local (Non-Governmental)						
	Total		1,012,501	1,012,501	945,000	(67,501)	
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	4	4	4		
105	Full Time - Uniform						
	Total	1	4	4	4		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AIR POLLUTION CONTROL			G14496	148327	
	State	Award Period		Type of Grant			
	Other Govt.	10/1/24 - 9/30/27		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing, complaint response, facility inspection, enforcement actions and air monitoring.							
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	1,438,627	2,123,754	2,123,754	2,123,754		
100 b)	Employee Benefits - Total	163,954	159,705	159,705	159,705		
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability	4,289	159,705	159,705	159,705		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	3,417					
	Class 190 - Pension Obligation Bonds	15,637					
	Class 191 - Pension Contributions	76,205					
	Class 192 - FICA	14,612					
	Class 193 - Health / Medical	49,038					
	Class 194 - Group Life	179					
	Class 195 - Group Legal	577					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	43,342	100,150	100,150	100,150		
300	Materials and Supplies	54,116	50,075	50,075	50,075		
400	Equipment	77,490	50,076	50,076	50,076		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	35,441	48,290	48,290	18,290	(30,000)	
900	Advances and Misc. Payments						
	Total	1,812,970	2,532,050	2,532,050	2,502,050	(30,000)	
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	2,243,939	2,532,050	2,532,050	2,502,050	(30,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	2,243,939	2,532,050	2,532,050	2,502,050	(30,000)	
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	18	22	13	22		
105	Full Time - Uniform						
	Total	18	22	13	22		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title AIR TOXICS MONITORING NETWORK	Grant Number G14621	Index Code 146471
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 4/1/24 - 3/31/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

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		86,611	86,611	86,611	
100 b)	Employee Benefits - Total		35,078	35,078	35,078	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		35,078	35,078	35,078	
	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	31,500	54,370	54,370	54,370	
300	Materials and Supplies		28,473	28,473	28,473	
400	Equipment		43,625	43,625	43,625	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		5,196	5,196	5,196	
900	Advances and Misc. Payments					
	Total	31,500	253,353	253,353	253,353	

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	31,500	253,353	253,353	253,353	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	31,500	253,353	253,353	253,353	

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	
105	Full Time - Uniform					
	Total		1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	HOMELAND SECURITY BLOWWATCH		G14647	148404		
	State	Award Period		Type of Grant			
	Other Govt.	6/1/24 - 5/31/27		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
To establish and operate an air monitoring network which will detect the release of biological agents in the Philadelphia and surrounding area.							
Summary by Class							
Class (1)	Description (2)	Fiscal 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	277,650	408,487	408,487	349,708	(58,779)	
100 b)	Employee Benefits - Total	73,297	87,226	87,226	67,068	(20,158)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,980	87,226	87,226	67,068	(20,158)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,949					
	Class 190 - Pension Obligation Bonds	6,788					
	Class 191 - Pension Contributions	38,372					
	Class 192 - FICA	8,334					
	Class 193 - Health / Medical	15,477					
	Class 194 - Group Life	82					
	Class 195 - Group Legal	315					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	11,984	95,503	95,503	70,331	(25,172)	
300	Materials and Supplies	5,652	7,348	7,348	8,478	1,130	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	33,844			48,866	48,866	
900	Advances and Misc. Payments						
	Total	402,427	598,564	598,564	544,451	(54,113)	
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	450,767	598,564	598,564	544,451	(54,113)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	450,767	598,564	598,564	544,451	(54,113)	
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		6		6		
105	Full Time - Uniform						
	Total		6		6		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
Federal	AIR MANAGEMENT FINES AND PENALTIES / PLAN APPROVALS, PERMITS & FEES	G14L06	148363 - 148364
State	Award Period	Type of Grant	
Other Govt.	7/1/24 - 6/30/27	PROGRAM INCOME	
X Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 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	30,264				
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	250,085	715,867	715,867	1,155,659	439,792
300	Materials and Supplies	170,771	357,941	357,941	337,829	(20,112)
400	Equipment	400,082	357,941	357,941	604,829	246,888
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	851,202	1,431,749	1,431,749	2,098,317	666,568

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					
300	Other Governments					
400	Local (Non-Governmental)	647,492	1,431,749	1,431,749	2,098,317	666,568
	Total	647,492	1,431,749	1,431,749	2,098,317	666,568

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	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title TITLE V EMISSION FEES	Grant Number G14L07	Index Code 148365
<i>Federal</i>			
<i>State</i>	Award Period 7/1/26-6/30/27	Type of Grant REIMBURSEMENT	
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.

Summary by Class

Class (1)	Description (2)	Fiscal 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	245,698	378,000	378,000	171,030	(206,970)
100 b)	Employee Benefits - Total		108,000	108,000	134,380	26,380
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		108,000	108,000	134,380	26,380
	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	28,378				
400	Equipment	79,847				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	353,923	486,000	486,000	305,410	(180,590)

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)	332,983	486,000	486,000	305,410	(180,590)
	Total	332,983	486,000	486,000	305,410	(180,590)

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	3	2	2	2	
105	Full Time - Uniform					
	Total	3	2	2	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title VOLKSWAGEN SETTLEMENT	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/26 - Completion	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 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		26,000,000	26,000,000	26,000,000	
300	Materials and Supplies		10,000,000	10,000,000	10,000,000	
400	Equipment		10,000,000	10,000,000	10,000,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		46,000,000	46,000,000	46,000,000	

Summary by Funding Source

Code	Category	Fiscal 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		46,000,000	46,000,000	46,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		46,000,000	46,000,000	46,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	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	No.	Program	No.
Public Health	14	Health Analysis, Information and Strategy	41
Program Description			
<p><i>The Health Analysis, Information, and Strategy (HAIS) program provides analytical services to enable good public health decision-making. The team provides information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.</i></p>			
Program Objectives			
<p>The program will conduct a comprehensive security audit of the data warehouse, including access controls, encryption, and compliance assessment, followed by logical and physical schema redesign to improve query performance, reduce redundancy, and align with best practices. HAIS will define and implement standardized analytic datasets, denominators, and core measures for the data warehouse to support consistent epidemiologic analyses, trend tracking, and reporting across programs and divisions.</p> <p>HAIS will expand its infrastructure for monitoring the automated processes that move and prepare data across departmental systems, ensuring staff are alerted in real time when those processes succeed or encounter issues. These pipelines deliver timely, accurate information to programs and staff who depend on it for disease surveillance, case management, and reporting. Delays or gaps in data can have real consequences for the speed and accuracy of the Department's response to disease outbreaks and population health monitoring, and these improvements will allow the team to identify and address potential problems before they affect operations or data availability.</p> <p>HAIS will maintain and expand public health surveillance reporting to ensure that data translates into actionable, accessible information for the audiences who need it. Neighborhood-level reporting, through tools such as the Neighborhoods Dashboard and the Health of the City report, and collaboration with Philly Stat 360, will provide public health information to Philadelphians.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Number of followers across departmental social media accounts	142,318	160,000	160,000
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY			No. 41
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	16,908,932	18,967,901	18,812,909	12,423,876	(6,389,033)
080	GRANTS REVENUE	12,294,501	10,623,747	10,623,747	5,758,498	(4,865,249)
Total		29,203,433	29,591,648	29,436,656	18,182,374	(11,254,282)
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)
010	GENERAL	42	39	33	36	(3)
080	GRANTS REVENUE	17	21	19	27	6
Total Full Time		59	60	52	63	3
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)
010	GENERAL		1,600,000			
080	GRANTS REVENUE	8,002,848	10,623,747	10,623,747	5,758,498	(4,865,249)
Total		8,002,848	12,223,747	10,623,747	5,758,498	(4,865,249)
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	1,438,761	1,347,758	1,347,758	1,250,243	(97,514)
Finance	Employee Benefits - Uniform					
Total		1,438,761	1,347,758	1,347,758	1,250,243	(97,514)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 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	3,546,218	3,545,003	3,390,011	3,127,143	(262,868)
b)	Employee Benefits					
200	Purchase of Services	11,169,311	13,059,437	13,059,437	8,110,533	(4,948,904)
300	Materials and Supplies	1,364,063	1,522,961	1,522,961	55,250	(1,467,711)
400	Equipment	829,340	840,500	840,500	1,130,950	290,450
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,908,932	18,967,901	18,812,909	12,423,876	(6,389,033)
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	42	39	33	36	(3)
105	Full Time - Uniform					
Total		42	39	33	36	(3)
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)		1,600,000				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,600,000				

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.
PUBLIC HEALTH				14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY				41
Fund				No.					
GENERAL				01					
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)
HEALTH COMMISSIONER'S OFFICE									
1	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856	1	1	1	1	68,862	
2	A398	Assistant Managing Director / Exec. Assistant	112,200 - 126,991	5	2	1	1	126,991	(1)
3	D043	Data Analyst	75,000				1	75,000	1
4	D250	Deputy Commissioner / Chief of Staff	150,000 - 158,703	2	2	1	2	308,703	
5	D375	Deputy Managing Dir. / Health Commissioner	244,800	1	1	1	1	244,800	
6	D488	Director of Policy and Planning	150,000	1	1		1	150,000	
7	2L18	Executive Assistant	84,075 - 108,099	2	2	2	2	219,048	
8	I620	IT Analyst 3	93,690	1	1				(1)
9	P588	Project Manager	90,000				1	90,000	1
10	2J04	Public Information Officer	64,402 - 82,794	1	1		1	64,402	
11	1A37	Service Representative	45,119 - 49,039	1	1	1	1	49,664	
12	U550	Urban Health Policy Fellows	48,000 - 49,200	4	4	5	4	195,600	
		Subtotal		19	16	12	16	1,593,070	
SUBSTANCE USE PREVENTION AND HARM REDUCTION*									
13	A398	AMD2 - Division Director	168,300	1	1	2			(1)
14	A398	AMD2 / Deputy Division Director	112,200		1				(1)
15	7A03	Semi-Skilled Laborer	45,119 - 49,039	1	1	1			(1)
		Subtotal		2	3	3			(3)
<i>*Substance use Prevention and Harm is now its own Division</i>									
INFORMATION TECHNOLOGY									
16	2L10	Administrative Assistant - Non-Confidential	52,007 - 66,856	1	1	1	2	132,188	1
17	2L33	Administrative Specialist - Supervisory - Non-Con	69,691 - 89,591				1	84,860	1
18	1A04	Clerk 3	49,406 - 53,908	1	1	1			(1)
19	1D59	Computer User Support Specialist	53,383 - 58,503	1	1	1	1	53,383	
20	1427	Information Security Administrator	95,713	1			2	191,426	2
21	I429	Information Technology Director	147,579	1	1	1	1	147,579	
22	I409	Information Technology Manager	123,071	2	2	2	2	246,142	
23	I661	IT Project Manager 2	90,000		1		2	180,000	1
24	TBD	IT Project Manager Supervisor	100,000		1				(1)
25	I660	IT Supervisor	81,488	1	2	1			(2)
26	I647	IT Systems Engineer 2	94,373	1	1		2	188,746	1
27	I659	IT Technical Support Specialist 2	66,166 - 70,159	3	2	3			(2)
28	I658	IT Technical Support Specialist 3	59,450 - 66,293	3	3	3	1	66,293	(2)
29	1E07	Local Area Network Specialist	76,622 - 98,506			2	2	167,057	2
30	1E06	Network Administrator	90,141 - 115,889	4	2	3	4	433,330	2
31	1D55	Network Support Specialist	59,351 - 76,282	2	2				(2)
		Subtotal		21	20	18	20	1,891,004	
		Total		42	39	33	36	3,484,074	(3)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		42	39	33	36	3,484,074	(3)
		Lump Sum						50,000	
		FY26 Adjustments for Steps & Longevities						14,412	
		Expenditure Transfer to the Grants Revenue Fund						(200,000)	

Total Gross Requirements				42	39	33	36	3,348,486	(3)
Plus: Earned Increment								13,660	
Plus: Longevity								164	
Less: (Vacancy Allowance)								(235,167)	
Total Budget								3,127,143	

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		379		72,144			50,000	(22,144)	
2	Full Time - Civilian	42	3,541,130	39	3,317,149	33	36	3,077,143	(240,006)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,709		718				(718)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		42	3,546,218	39	3,390,011	33	36	3,127,143	(262,868)	(3)

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

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)	8,543,790	10,321,007	10,201,084	5,033,036	(5,168,048)
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.
	Health Commissioner's Office					
	<i>Administration</i>					
250	Health Federation	6,355				Public Health Preparation
250	Hera Studio of Pennsylvania	20,000				Architectural Design
250	National Association County & City Health Office	2,895				Membership Renewal
250	PMHCC, Inc.	560,241	363,900	363,900	300,000	Project Staff & Philly Forward
250	PMHCC, Inc.		250,000	250,000	250,000	Emergency Response
250	PMHCC, Inc.		175,000	175,000	240,000	Roadmap to Health Equity
250	PMHCC		250,000	250,000	500,000	Resource Hub Community Benefits
250	PMHCC		31,583	31,583	176,593	Resource Hub Clinic-Food Distribut.
250	Public Health Management Corp.	489,488	425,000	425,000	339,000	Communication, Performance Mngmt.
250	SmarterU, Various Vendors		30,000	30,000	30,000	Cultural Competency Training
250	Superior / Wayne Moving and Storage	12,773				Furniture Moving Services
250	Various Vendors		30,000		20,000	Health Association Membership
	Subtotal	1,091,752	1,555,483	1,525,483	1,855,593	
	<i>Epidemiology</i>					
250	Health Federation	264,484	264,979	264,979	264,979	Epi staff - 2 Res. & Data Scientists
250	Maskar Design	2,000	60,000	60,000	10,000	Graphic Design Services
250	PA Healthcare Containment		6,000	6,000	6,000	PHC4 data, including vitals link
250	PMHCC, Inc.	157,318	155,400	155,400	110,000	Epidemiologic Support
250	Public Health Management Corp.	229,172	253,710	253,710	150,000	Data Visualization Staff Augmentation
250	To be determined		125,000	125,000		Community Engagement
	Subtotal	652,974	865,089	865,089	540,979	
	<i>Policy, Partnerships, and Other</i>					
250	AB+C Creative Intelligence LLC		230,000	230,000		Communication Campaign
250	Big Cities Health Coalition, NACCHO, Etc.		80,000	80,000		Coalitions, Associations
250	Focus Media Services LLC	54,000	30,000	30,000	30,000	Media Training
250	Philadelphia City Fund	13,324				Fiduciary
250	GLOBO, Deaf Hearing Comm, United Language	594,000	300,000	300,000	300,000	Translation, Interpretation Services
250	Health Federation of Philadelphia		95,000	95,000	95,000	Shared Suite
250	Hera Studio of Pennsylvania LLC		155,000	155,000		Facility Project Planning, Support
250	Public Health Management Corp.	93,872				Communication, Performance Mngmt.
	Subtotal	755,196	890,000	890,000	425,000	

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.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GENERAL		01				
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)	8,543,790	10,321,007	10,201,084	5,033,036	(5,168,048)
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.
	Information Technology					
250	AWS				75,000	AWS Cloud Hosting
250	Building Security		225,000	225,000	225,000	Card Readers, Camaras & Keypads
250	InfoTech		180,000	180,000	180,000	Staff Training and Development
250	Juniper Engineer Services		75,000	75,000	75,000	Support Network
250	Juniper Maintenance & Support / PC Specialist		286,081	286,081	290,000	Support Network
250	PMHCC, Inc.	603,082	603,082	603,082	500,000	Contractor Support and Staffing
250	Health Federation	5,651				Contract Mngmt & Purch. Lab Tests
250	Zoom				110,000	Web Conferencing Platform
251	Cellco Partnership dba Verizon Wireless	302,521	382,320	382,320	400,000	Departmental Cell Phone Usage
251	Comcast Services		211,464	211,464	211,464	WiFi in DPH Sites
251	Security Monitoring		145,000	145,000	145,000	Database system configuration
	Subtotal	911,254	2,107,947	2,107,947	2,211,464	
	Substance Use Prevention & Harm Reduction					
250	Actionaids Incorporated	688,292				Linkage OUD Services
250	Health Federation of Philadelphia	3,730,370	1,140,000	1,517,773		Policy, Medical, Outreach, Surv.
250	Health Federation of Philadelphia		377,773			Opioid Surveillance
250	Health Federation of Philadelphia		521,168	521,168		Provider Buprenorphine Training
250	Health Federation of Philadelphia		430,000	430,000		Space and Maintenance Services
250	Health Federation of Philadelphia	56,119				Fatality Review Program
250	Maskar Design	22,080				Graphic Design Services
250	Next Harm Reduction	85,000	90,566	90,566		Overdose Data to Action
250	PA Commission on Crime and Delinquency	5,011				Refund Due
250	PA Horticultrual Society		20,000	20,000		Overdose Memorial Garden
250	PMHCC	30,845				Harm Reduction, Outreach Assist.
250	Powerling/Globo	1,065	1,600	1,600		Language Access Services
250	Prevention Point Philadelphia	496,051	521,381	521,381		Kensington - Staffing,Cleaning
250	Public Health Management Corporation	16,798				Opioid Staff
250	To be determined			10,077		Various Professional Services
250	Trustees of the University of PA	983				Linkage Care Warm Handoff
250	Various Vendors		1,700,000	1,700,000		Med & Outreach in PPS
250	Various Vendors		100,000			Outreach Assistance
	Subtotal	5,132,614	4,902,488	4,812,565		
	*Substance use Prevention and Harm is now its own Division					
	Total	8,543,790	10,321,007	10,201,084	5,033,036	

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		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GENERAL		01				
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.
209	AT&T, Inc., Related IT Vendors (ForeRunner Tech)	215,377	250,000	369,915	230,761	Cell Phones Department-Wide
209	Comcast Holdings	182,688	57,179	57,179	205,000	Internet Service for Health Dept.
209	Forerunner Technologies	27,179			18,784	Installation of telephone equipment
	Subtotal	425,244	307,179	427,094	454,545	
216	Accel BI Corporation	7,150				Asset Panda License
216	Advanced Electronic Security	16,288				Software License Renewal
216	Articulate Global LLC	7,495				Articulate 360 Teams Plan
216	Beyond Trust		77,003	77,003	77,003	Remote Desktop Technical Help
216	CDW Government	476,699	100,000	100,000	100,000	Mobile Tablets - Environ. Health
216	Insight Public Sector	85,115	50,000	50,000	50,000	Licensing
216	Junipers		286,081	39,889	326,280	Network and Mists
216	Microsoft		20,000	20,000	20,000	Licensing
216	Monday.com		73,096	73,096	73,096	Software
216	Office 365		489,950	489,950	489,950	Licenses
216	Quickbase		77,229	77,229	77,229	Licenses
216	SHI International Corp	252,024	30,000	30,000	30,000	Software
216	Zones	39,903				Zoom Licenses
216	Zones (formerly Adobe)	57,627	61,891	61,891	136,891	Adobe Licensing
216	Various Vendors		152,666	152,666	95,096	Misc. Software
	Subtotal	942,301	1,417,916	1,171,724	1,475,545	
256	Various Vendors		51,800	51,800	51,800	Seminars, Conferences, Entertain.
	Subtotal		51,800	51,800	51,800	
260	Advanced Electronic Security	40,572				Yearly Maintenance
260	H A Dehart & Son	14,791				Compactor Parts Repair
260	Innovative Printing Systems	1,000				Multifunctional Print Devices
260	Motorola Solutions	2,980				Local Device Repair
260	Various		328,181	328,181	394,296	Repair and Maintenance Charges
260	Xerox	10,752				Copier Maintenance
	Subtotal	70,095	328,181	328,181	394,296	
266	PC Specialists	286,082	179,654	361,183	186,422	Juniper Maintenance
266	Xerox	9,420	8,000	4,710	8,000	Copier Maintenance
	Subtotal	295,502	187,654	365,893	194,422	

71-530 (Program Based Budgeting Version)

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

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
284	Department of Public Property	403,068	40,000	40,000	40,000	Misc. Rental Properties
	Subtotal	403,068	40,000	40,000	40,000	
285	Colliers Int'l / 1700 S. Broad Street Condo Assoc.	350,185	205,000	205,000	350,000	Lease - Library, Rec, 1700 S Broad
285	Enterprise Holdings, Kennedy Wilson, Etc.		95,000	95,000	24,789	Rental Vehicles, Storage Space
285	Russell Reid Waste Hauling	24,791		59,308		Rental Sanitation Devices
285	WB Mason	36				Rental of Water Cooler
	Subtotal	375,012	300,000	359,308	374,789	
317	Stryker Sales	766				Lifepak Defibrillator Parts
317	Smith Medical Partners/Emergent Devices/Moderna	1,107,277	1,432,211	1,432,211		Naloxone / Pharmaceuticals
317	Various Vendors		29,000	29,000		Miscellaneous Medical Supplies
	Subtotal	1,108,043	1,461,211	1,461,211		
399	Fund Balance Adjustment	239,038				Fund Balance Adjustment
	Subtotal	239,038				
410	Forerunner Technologies	55,333			66,887	Telephone Equipment Parts
	Subtotal	55,333			66,887	
427	Dell, Inc, CDW	257,127	350,000	350,000	647,963	Computer Replacements
427	PC Specialists	40,706				Computer Hardware
427	SHI International Corp.	3,579				Computer Replacements
427	Various Vendors		30,000	30,000		Copier Maintenance
	Subtotal	301,412	380,000	380,000	647,963	
428	Chapman Chevrolet	260,574				Vehicles
	Subtotal	260,574				
430	Philacor	2,180				Chairs
430	TransAmerican Office Furniture	206,949	450,000	450,000	408,100	Furniture for Service Relocations
	Subtotal	209,129	450,000	450,000	408,100	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 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	1,296,125	1,637,496	1,637,496	1,472,002	(165,494)
b)	Employee Benefits	854,056	569,347	569,347	506,261	(63,086)
200	Purchase of Services	9,952,999	8,124,916	8,124,916	3,773,035	(4,351,881)
300	Materials and Supplies	15,955	284,788	284,788		(284,788)
400	Equipment	70,150	7,200	7,200	7,200	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	105,216				
900	Advances and Misc. Payments					
Total		12,294,501	10,623,747	10,623,747	5,758,498	(4,865,249)
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	17	21	19	27	6
105	Full Time - Uniform					
Total		17	21	19	27	6
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)	4,733	45,000	45,000	45,000		
Federal	7,726,833	10,278,747	10,278,747	5,413,498	(4,865,249)	
State	271,282	300,000	300,000	300,000		
Other Governments						
Other Funds of the City						
Total	8,002,848	10,623,747	10,623,747	5,758,498	(4,865,249)	

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 PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title NAS Surveillance Case Def Implementation Project	Grant Number G14330	Index Code 146240
<input checked="" type="checkbox"/> Federal	Award Period Grant Not Renewed	Type of Grant REIMBURSEMENT	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

Conduct population health surveillance using the CSTE NAS Standardized Surveillance Case Definition while leveraging existing surveillance infrastructure .

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

Summary by Funding Source

Code	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	150,882				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	150,882				

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
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Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
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Fund GRANTS REVENUE	No. 08		
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Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Sustaining Peers in Emergency Departments (SPED)	G14334	146556/146557
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Grant Not Renewed	REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Screen patients presenting in emergency department for substance use and pair eligible patients with peer recovery specialist to assess the appropriateness of medications for opioid use disorder, other treatment, harm reduction services, and other community based and social resources.

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	124,588				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	124,588				

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
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Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PERINATAL TIPS	Grant Number G14341	Index Code 146604 & 146705
<input checked="" type="checkbox"/> Federal	Award Period 9/1/23-9/29/28	Type of Grant REIMBURSEMENT	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

Serve as the regional Perinatal TiPS team for the Southeast region by increasing awareness among providers about the Perinatal TiPS' consultation and access services; and provide consultation to providers on how to identify and treat mental health conditions and SUD during the prenatal period, labor and delivery, and postpartum period. Actuals relate to Covid19 PM & BH Consult.

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	396,272				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	396,272				

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	163,384				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	163,384				

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				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title HUMAN SERVICES DEVELOPMENT FUND			Grant Number G14506	Index Code 148387	
<input checked="" type="checkbox"/> Federal		Award Period 7/1/26 - 6/30/27			Type of Grant REIMBURSEMENT		
<input type="checkbox"/> State							
<input type="checkbox"/> Other Govt.							
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective					
To provide translation services to patients and residents of Philadelphia receiving health care and public health services from the Department of Public Health.							
Summary by Class							
Class (1)	Description (2)	Fiscal 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	107,294	150,000	150,000	150,000		
100 b)	Employee Benefits - Total	72,706	70,000	70,000	70,000		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	2,520	70,000	70,000	70,000		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,444					
	Class 190 - Pension Obligation Bonds	7,236					
	Class 191 - Pension Contributions	35,677					
	Class 192 - FICA	6,176					
	Class 193 - Health / Medical	19,275					
	Class 194 - Group Life	78					
	Class 195 - Group Legal	300					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		80,000	80,000	80,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	180,000	300,000	300,000	300,000		
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	180,000	300,000	300,000	300,000		
300	Other Governments						
400	Local (Non-Governmental)						
	Total	180,000	300,000	300,000	300,000		
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	2	2	2	2		
105	Full Time - Uniform						
	Total	2	2	2	2		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Opioid Distributor Big 4 Settlement	Grant Number G14516	Index Code 146569
<input checked="" type="checkbox"/> Federal	Award Period Grant Not Renewed	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Provider services, outreach, and/or education to BIPOC communities in the areas of 1) harm reduction services 2) access to low-barrier SUD and MAT, 3) recovery and peer supports, and/or 4) offender reentry supports.

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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	213,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	213,000				

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	91,282				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	91,282				

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				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PDPH WORKFORCE GRANT STRATEGY			G14572	146707	
	State	Award Period		Type of Grant			
	Other Govt.	12/1/2022 - 11/30/27		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
1) Retain and train existing health staff, recruit and hire new public health staff, strengthen workforce planning, systems, processes, and policies; 2) Strengthen accountability and performance management, including accreditation, organizational competencies addressing information technology, human resources, financial management, contract, and procurement services, enhance communication, enhance or increase policy development and legal services and analysis, strengthen community partnership development and engagement, improve equity and organizational competencies addressing leadership, governance, and strategic planning; 3) Identify a data modernization director and supporting team, assess and report the current capacity, gaps, and opportunities to modernize the public health data infrastructure and workforce, create implementation plans, implement developed work plans and propose innovative modernization projects.							
Summary by Class							
Class (1)	Description (2)	Fiscal 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	1,059,045	1,322,002	1,322,002	1,322,002		
100 b)	Employee Benefits - Total	736,704	436,261	436,261	436,261		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	19,343	436,261	436,261	436,261		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	13,732					
	Class 190 - Pension Obligation Bonds	70,544					
	Class 191 - Pension Contributions	344,271					
	Class 192 - FICA	58,715					
	Class 193 - Health / Medical	228,601					
	Class 194 - Group Life	545					
	Class 195 - Group Legal	953					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	5,151,367	3,648,035	3,648,035	3,648,035		
300	Materials and Supplies						
400	Equipment		7,200	7,200	7,200		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	105,216					
900	Advances and Misc. Payments						
	Total	7,052,332	5,413,498	5,413,498	5,413,498		
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	4,075,394	5,413,498	5,413,498	5,413,498		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	4,075,394	5,413,498	5,413,498	5,413,498		
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	13	17	15	25	8	
105	Full Time - Uniform						
	Total	13	17	15	25	8	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title NEO-NATAL ABSTINENCE SYNDROME PILOT PROJECT	Grant Number G14591	Index Code 144886
<input checked="" type="checkbox"/> Federal	Award Period Grant Not Renewed	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Establishment and support of the Neo-natal Abstinence Syndrome (NAS) Surveillance and Mitigation Project.

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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	9,854				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,854				

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	24,297				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	24,297				

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
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Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title CDC OVERDOSE DATA 2 ACTION PROJECT	Grant Number G14764	Index Code 148407 - 148409
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 9/1/23-9/29/28	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention.

Summary by Class

Class (1)	Description (2)	Fiscal 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	129,786	165,494	165,494		(165,494)
100 b)	Employee Benefits - Total	44,646	63,086	63,086		(63,086)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,760	63,086	63,086		(63,086)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,756				
	Class 190 - Pension Obligation Bonds	9,189				
	Class 191 - Pension Contributions					
	Class 192 - FICA	7,509				
	Class 193 - Health / Medical	23,208				
	Class 194 - Group Life	74				
	Class 195 - Group Legal	150				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,182,502	4,351,881	4,351,881		(4,351,881)
300	Materials and Supplies	15,955	284,788	284,788		(284,788)
400	Equipment	70,150				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,443,039	4,865,249	4,865,249		(4,865,249)

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	3,188,288	4,865,249	4,865,249		(4,865,249)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,188,288	4,865,249	4,865,249		(4,865,249)

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	2	2	2		(2)
105	Full Time - Uniform					
	Total	2	2	2		(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title DONATIONS-COMMISSIONERS OFFICE FY27	Grant Number G14L03	Index Code 146392
<i>Federal</i>	Award Period FY27 DONATIONS	Type of Grant REIMBURSEMENT	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

Private and small donations for various health promotion activities

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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4	45,000	45,000	45,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4	45,000	45,000	45,000	

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					
300	Other Governments					
400	Local (Non-Governmental)	4,733	45,000	45,000	45,000	
	Total	4,733	45,000	45,000	45,000	

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			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	2,549,580	2,473,005	2,537,959		(2,537,959)
080	GRANTS REVENUE	3,594,279	4,310,739	4,310,739		(4,310,739)
Total		6,143,859	6,783,744	6,848,698		(6,848,698)
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)
010	GENERAL	25	30	23		(30)
080	GRANTS REVENUE	4	11	5		(11)
Total Full Time		29	41	28		(41)
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)
010	GENERAL		50,000			
080	GRANTS REVENUE	3,389,298	4,310,739	4,310,739		(4,310,739)
Total		3,389,298	4,360,739	4,310,739		(4,310,739)
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	558,073	636,288	636,288		(636,288)
Finance	Employee Benefits - Uniform					
Total		558,073	636,288	636,288		(636,288)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GENERAL		No. 01				
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	1,842,715	1,722,355	1,787,309		(1,787,309)
b)	Employee Benefits					
200	Purchase of Services	686,060	697,800	697,800		(697,800)
300	Materials and Supplies	20,449	46,450	46,450		(46,450)
400	Equipment	356	6,400	6,400		(6,400)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,549,580	2,473,005	2,537,959		(2,537,959)
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	25	30	23		(30)
105	Full Time - Uniform					
Total		25	30	23		(30)
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)		50,000				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		50,000				

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
1	7A30	Abatement Operations Manager	73,815 - 94,885	1	1				(1)
2	7A29	Abatement Operations Supervisor	61,140 - 66,745						
3	7A23	Abatement Worker	46,461 - 50,565	5	5	5			(5)
4	1B10	Account Clerk	46,461 - 50,565	1		1			
5	4J13	Childhood Lead Prevention Program Spv.	55,907 - 61,431	1	1	1			(1)
6	1A04	Clerk 3	49,406 - 53,908	1	2	1			(2)
7	1D41	Data Services Support Clerk	45,119 - 49,039	1	1	1			(1)
8	4J12	Environmental Health Inspector	50,730 - 55,413	5	9	4			(9)
9	4J56	Environmental Health Program Administrator	102,765 - 132,122	1	1	1			(1)
10	4J43	Environmental Health Program Manager	84,075 - 108,099	2	2	2			(2)
11	4J07	Environmental Health Worker	47,931 - 52,236	3	4	3			(4)
12	4J42	Sanitarian Supervisor	66,266 - 85,195	1	1	1			(1)
13	7A03	Semi-Skilled Laborer	45,119 - 49,039	1	1	1			(1)
14	1A37	Service Representative	45,119 - 49,039	1	1	1			(1)
15	1E15	Web Developer	76,622 - 98,506	1	1	1			(1)
		Total		25	30	23			(30)

*FY27 Positions have been incorporated into
Division 23 - Environmental Health Services

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 Overtime FY26 Adjustments for Steps & Longevities		25	30	23			(30)
		*FY27 appropriations have been incorporated into division 23 - Environmental Health Services							

Total Gross Requirements				25	30	23			(30)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

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		242							
2	Full Time - Civilian	25	1,373,550	30	1,566,055	23			(1,566,055)	(30)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,899							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		437,775		221,254				(221,254)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		26,249							
11										
12										
Total		25	1,842,715	30	1,787,309	23			(1,787,309)	(30)

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

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)	645,634	683,190	671,668		(671,668)
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	Public Health Management Corp.	643,825	683,190	671,688		Lead / Home Remediation Petty Cash Reimbursable Rental Radiation Badges
250	DPH Childhood Lead Poisoning Prevention	500				
250	Radiation Detection Company	1,309				
	Total	645,634	683,190	671,688		
	*FY27 appropriations have been incorporated into Division 23 - Environmental Health Services					

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 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	427,391	422,804	422,804		(422,804)
b)	Employee Benefits	175,514	440,185	440,185		(440,185)
200	Purchase of Services	2,983,188	2,994,726	2,994,726		(2,994,726)
300	Materials and Supplies		248,285	248,285		(248,285)
400	Equipment		194,100	194,100		(194,100)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	8,186	10,639	10,639		(10,639)
900	Advances and Misc. Payments					
Total		3,594,279	4,310,739	4,310,739		(4,310,739)
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	4	11	5		(11)
105	Full Time - Uniform					
Total		4	11	5		(11)
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	3,078,978	4,073,814	4,073,814		(4,073,814)	
State	310,320	236,925	236,925		(236,925)	
Other Governments						
Other Funds of the City						
Total	3,389,298	4,310,739	4,310,739		(4,310,739)	

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 PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HUD HEALTHY HOMES - DEMO PART VI AND HEALTHY HOMES SUPPLEMENT	Grant Number G14440	Index Code 146642 - 146643
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 12/1/24-11/30/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To abate lead hazards in homes occupied by families with young children and supply support services.

Summary by Class

Class (1)	Description (2)	Fiscal 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	73,868	91,883	91,883		(91,883)
100 b)	Employee Benefits - Total	31,943	39,510	39,510		(39,510)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,020	39,510	39,510		(39,510)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	724				
	Class 190 - Pension Obligation Bonds	3,728				
	Class 191 - Pension Contributions	16,385				
	Class 192 - FICA	2,958				
	Class 193 - Health / Medical	7,103				
	Class 194 - Group Life	25				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,178,663	2,388,213	2,388,213		(2,388,213)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	8,186	10,183	10,183		(10,183)
900	Advances and Misc. Payments					
	Total	2,292,660	2,529,789	2,529,789		(2,529,789)

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	2,465,754	2,529,789	2,529,789		(2,529,789)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,465,754	2,529,789	2,529,789		(2,529,789)

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	2		(1)
105	Full Time - Uniform					
	Total	1	1	2		(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<i>Federal</i>		HUMAN SERVICES DEVELOPMENT FUND		G14506	148386		
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	7/1/26-6/30/27		REIMBURSEMENT			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To abate lead hazards in homes occupied by families with young children and supply support services.							
Summary by Class							
Class (1)	Description (2)	Fiscal 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	208,992					
100 b)	Employee Benefits - Total	80,712					
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability	2,340					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	2,067					
	Class 190 - Pension Obligation Bonds	7,865					
	Class 191 - Pension Contributions	38,322					
	Class 192 - FICA	8,837					
	Class 193 - Health / Medical	21,055					
	Class 194 - Group Life	46					
	Class 195 - Group Legal	180					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	20,616	236,925	236,925		(236,925)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	310,320	236,925	236,925		(236,925)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 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	310,320	236,925	236,925		(236,925)	
300	Other Governments						
400	Local (Non-Governmental)						
	Total	310,320	236,925	236,925		(236,925)	
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 PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HUD HOME INSPECTION SERVICES	Grant Number G14551	Index Code 148389
<input checked="" type="checkbox"/> Federal	Award Period 7/1/26-6/30/27	Type of Grant REIMBURSEMENT	
State			
Other Govt.			
Local (Non-Govt.)	Grant Objective		

To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties

Summary by Class

Class (1)	Description (2)	Fiscal 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	48,620	230,831	230,831		(230,831)
100 b)	Employee Benefits - Total		311,622	311,622		(311,622)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		311,622	311,622		(311,622)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		20,000	20,000		(20,000)
300	Materials and Supplies		150,000	150,000		(150,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	48,620	712,453	712,453		(712,453)

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	16,597	712,453	712,453		(712,453)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,597	712,453	712,453		(712,453)

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	3	9	3		(9)
105	Full Time - Uniform					
	Total	3	9	3		(9)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
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Fund GRANTS REVENUE	No. 08		
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<i>Funding Sources</i>	Grant Title HUD LEAD HAZARD CONTROL - TITLE X	Grant Number G14686	Index Code 144604
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/26-6/30/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To remediate homes of lead hazards.

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	578,420	277,088	277,088		(277,088)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	578,420	277,088	277,088		(277,088)

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	170,230	277,088	277,088		(277,088)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	170,230	277,088	277,088		(277,088)

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
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Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT	Grant Number G14985	Index Code 148419
<input checked="" type="checkbox"/> Federal	Award Period 9/30/25-9/29/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.

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	95,911	100,090	100,090		(100,090)
100 b)	Employee Benefits - Total	62,859	89,053	89,053		(89,053)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	730				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	747				
	Class 190 - Pension Obligation Bonds	3,861				
	Class 191 - Pension Contributions	18,826				
	Class 192 - FICA	3,194				
	Class 193 - Health / Medical	35,485	89,053	89,053		(89,053)
	Class 194 - Group Life	16				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	205,489	72,500	72,500		(72,500)
300	Materials and Supplies		98,285	98,285		(98,285)
400	Equipment		194,100	194,100		(194,100)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		456	456		(456)
900	Advances and Misc. Payments					
	Total	364,259	554,484	554,484		(554,484)

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	426,397	554,484	554,484		(554,484)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	426,397	554,484	554,484		(554,484)

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)
105	Full Time - Uniform					
	Total		1			(1)

71-53P (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

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

The Public Health Laboratory (PHL) program provides laboratory functions to test for disease outbreaks, illnesses, and threats to public health, and supports the clinical laboratory needs of Health Center patients. PHL focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.

Program Objectives

PHL will strengthen operational capabilities by improving recruitment efforts in the hiring and retention of hard-to-fill laboratory clinical science positions.

PHL will validate and onboard Tuberculosis (TB) and Enteric Sequencing testing.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of diabetes blood sugar tests performed	14,799	≥ 12,500	≥ 13,000
<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 PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
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)
010	GENERAL	5,640,455	6,415,681	6,471,802	6,520,688	48,886
080	GRANTS REVENUE		2,565,000	2,565,000	2,565,000	
Total		5,640,455	8,980,681	9,036,802	9,085,688	48,886
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)
010	GENERAL	16	22	17	22	
Total Full Time		16	22	17	22	
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)
010	GENERAL	2,702	50,000		10,000	10,000
080	GRANTS REVENUE		2,565,000	2,565,000	2,565,000	
Total		2,702	2,615,000	2,565,000	2,575,000	10,000
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	441,964	656,159	656,159	742,894	86,736
Finance	Employee Benefits - Uniform					
Total		441,964	656,159	656,159	742,894	86,736

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 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	1,107,746	1,558,931	1,615,052	1,828,438	213,386
b)	Employee Benefits					
200	Purchase of Services	2,787,283	3,539,250	3,539,250	3,539,250	
300	Materials and Supplies	1,730,446	1,300,000	1,300,000	1,135,500	(164,500)
400	Equipment	14,980	17,500	17,500	17,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,640,455	6,415,681	6,471,802	6,520,688	48,886
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	16	22	17	22	
105	Full Time - Uniform					
Total		16	22	17	22	
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)	2,702	50,000		10,000	10,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	2,702	50,000		10,000	10,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
1	1B10	Account Clerk	46,461 - 50,565	1	1	1	1	47,819	
2	2L10	Administrative Assistant - Non Confidential	52,007 - 66,856	1	1	1	1	65,037	
3	3H79	Administrative Scientist	102,765 - 132,122	1	1	1	1	132,947	
4	3H70	Clinical Laboratory Scientist	76,622 - 98,506	3	3	3	3	296,996	
5	2F69	Contract Coordinator	73,815 - 94,885		1		1	71,665	
6	I660	IT Supervisor	94,710	1		1	1	97,410	1
7	I620	IT Analyst 3	88,740		1				(1)
8	3H38	Laboratory Director	111,933 - 143,904	1	1	1	1	144,529	
9	4B02	Medical Assistant	52,059 - 56,949	1	1	1	1	57,574	
10	3H67	Medical Technologist 1	59,351 - 76,282	4	4	4	4	285,020	
11	3H66	Medical Technologist 2	72,016 - 92,571	1	4	1	4	298,339	
12	3H39	Public Health Laboratory Section Supervisor	84,075 - 108,099	2	3	3	3	319,907	
13	3G32	Science Technician 1	55,907 - 61,431		1		1	55,907	
		Total		16	22	17	22	1,873,150	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 FY26 Adjustments for Steps & Longevities		16	22	17	22	1,873,150 11,497	

Total Gross Requirements				16	22	17	22	1,884,647	
Plus: Earned Increment								19,020	
Plus: Longevity								1,828	
Less: (Vacancy Allowance)								(77,057)	
Total Budget								1,828,438	

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		19,607							
2	Full Time - Civilian	16	1,087,778	22	1,614,961	17	22	1,828,438	213,477	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		361		91				(91)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		16	1,107,746	22	1,615,052	17	22	1,828,438	213,386	

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

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)	2,726,398	3,411,500	3,411,500	3,363,750	(47,750)
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	Concord Engineering Group				30,000	Annual BSL3 Recertification
250	Elliott Lewis				120,000	CHP On-site Maintenance Support
250	Health Federation of Philadelphia	2,128,964	1,300,000	1,300,000	1,300,000	Lab Supply/Reagent Services
250	Interoperability Bidco Inc. (Rhapsody)				40,000	Integration Engine
250	Novius, Rhapsody, Etc.		55,000	55,000		Interface to AHS EMR
250	Orchard Software Corp.		200,000	25,000	59,750	Lab Info. System Maintenance
250	PMHCC, Inc.	497,434	843,000	843,000	900,000	Professional Lab Support Services
250	Quest Diagnostics		1,000,000	1,000,000	900,000	Lab Testing Services
250	RALS POC		13,500	13,500	14,000	Glucose Interface Module
251	Interoperability Bidco Inc. (Rhapsody)	40,000				Integration Engine
251	Orchard Software Corp.	60,000		175,000		Lab Info. System Maintenance
	Total	2,726,398	3,411,500	3,411,500	3,363,750	

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

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.
205	Various Vendors - Advant-Edge LLC	19,386	50,000	50,000	70,000	Lab Refuse and Biohazard Removal
	Total	19,386	50,000	50,000	70,000	
215	ENV Services, Inc.	2,115	2,115	2,115		Biological Cabinet Test
215	To be determined		57,885	57,885	80,000	Laboratory Testing Material
	Total	2,115	60,000	60,000	80,000	
307	Abbott Laboratories	111,259				Lab Test Reagents
307	Bio Rad Laboratories	4,501	70,000	70,000		Lab Test Reagents
307	Linde Gas and Equipment	3,419				Lab Test Reagents
307	Various Vendors				20,000	Lab Test Reagents
	Total	119,179	70,000	70,000	20,000	
317	Abbott Laboratories	492,875	500,000	500,000	500,000	Lab Test Reagents
317	Advant Edge	22,783				Waste Disposal
317	Amerisourcebergen Drug	1,650				Lab and Science Supplies
317	Fischer Scientific Co LLC	455,000	600,000	600,000	550,000	Lab and Science Supplies
317	Gen Probe Sales & Services Inc. / Hologic		50,000	50,000		Lab and Science Supplies
317	Henry Schein	600				Lab and Science Supplies
317	Hologic Sales and Service LLC	624,641				Lab and Science Supplies
317	Hologic		50,000	50,000	50,000	Lab Test Kits and Collection
	Total	1,597,549	1,200,000	1,200,000	1,100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
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		2,565,000	2,565,000	2,565,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,565,000	2,565,000	2,565,000	
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					
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		2,565,000	2,565,000	2,565,000		
State						
Other Governments						
Other Funds of the City						
Total		2,565,000	2,565,000	2,565,000		

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

<i>Funding Sources</i>	Grant Title COMMUNITY PROJECT FUNDING	Grant Number G14459	Index Code 146298
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/26 - 6/30/27	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Department of Public Health is relocating the Public Health Lab to Constitution Health Plaza, located at 1930 South Broad Street, Philadelphia PA. The new, state-of-the-art laboratory will expand to 18,052 DGSF.

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		2,565,000	2,565,000	2,565,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,565,000	2,565,000	2,565,000	

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		2,565,000	2,565,000	2,565,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,565,000	2,565,000	2,565,000	

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					

71-53P (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Public Health	No. 14	Program SUPHR	No. 45
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Program Description

SUPHR program works to reduce the number of people initiating use of illicit opioids and other drugs, while ensuring that individuals in active addiction are receiving the treatment resources they need.

Program Objectives

SUPHR will expand school-based bereavement and behavioral health support for youth and families affected by substance use. This will be supported by two recently hired child and adolescent counselors to work directly with at-risk youth and families impacted by substance use.

SUPHR will increase outreach and community partnerships to address health disparities. This includes expanding education and risk reduction services.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of trash bags of drug litter collected in the Kensington area	3,619	2,500	2,500
<u>Comments:</u> Since the end of FY25, additional partner initiatives have been engaged in litter pick up. For this reason, there is less litter on the streets, impacting the targets for FY26 and FY27.			
Number of individuals who participated in Block-to-Block (B2B)	202	100	100
<u>Comments:</u> B2B is a same-day-pay program that pays individuals to pick up drug litter in the Kensington area. PDPH will reassess the target for this measure after collecting two full years of data.			
<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 PUBLIC HEALTH		No. 14	Program SUBSTANCE USE PREVENTION & HARM REDUCTION		No. 45	
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)
010	GENERAL				6,637,728	6,637,728
080	GRANTS REVENUE				7,133,538	7,133,538
Total					13,771,266	13,771,266
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)
010	GENERAL				3	3
080	GRANTS REVENUE				2	2
Total Full Time					5	5
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)
080	GRANTS REVENUE				7,133,538	7,133,538
Total					7,133,538	7,133,538
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				133,047	133,047
Finance	Employee Benefits - Uniform					
Total					133,047	133,047

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program SUBSTANCE USE PREVENTION & HARM REDUCTION		No. 45	
Fund GENERAL		No. 01				
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				327,459	327,459
b)	Employee Benefits					
200	Purchase of Services				4,816,058	4,816,058
300	Materials and Supplies				1,494,211	1,494,211
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					6,637,728	6,637,728
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	3
105	Full Time - Uniform					
Total					3	3
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 PUBLIC HEALTH	No. 14	Program SUBSTANCE USE PREVENTION & HARM REDUCTION	No. 45
Fund GENERAL	No. 01		

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)
1	A398	AMD2 - Division Director	168,300				1	168,300	1
2	A398	AMD2 / Deputy Division Director	112,200				1	112,200	1
3	7A03	Semi-Skilled Laborer	45,119 - 49,039				1	46,439	1
		Subtotal					3	326,939	3

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program SUBSTANCE USE PREVENTION & HARM REDUCTION	No. 45
Fund GENERAL	No. 01		

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					3	326,939	3

Total Gross Requirements							3	326,939	3
Plus: Earned Increment								520	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								327,459	

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									
2	Full Time - Civilian						3	327,459	327,459	3
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							3	327,459	327,459	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program SUBSTANCE USE PREVENTION & HARM REDUCTION			No. 45
Fund GENERAL		No. 01				
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				1,432,211	1,432,211
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				12,000	12,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				50,000	50,000
	Total				1,494,211	1,494,211
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

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

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

Department PUBLIC HEALTH	No. 14	Program SUBSTANCE USE PREVENTION & HARM REDUCTION	No. 45
Fund GENERAL	No. 01		

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)				4,808,000	4,808,000
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	Health Federation of Philadelphia				3,305,500	Policy, Medical, Epid. Support, PPS
250	Health Federation of Philadelphia				56,119	Provider Buprenorphine Training
250	Maskar Design				25,000	Graphic Design Services
250	Next Harm Reduction				85,000	Overdose Data to Action
250	Powerling Inc.				15,000	Language Access Services
250	Prevention Point Philadelphia				521,381	Kensington - Staffing,Cleaning
250	To be determined				700,000	Expanding Med & Outreach
250	To be determined				100,000	Outreach Assistance
	Total				4,808,000	

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 PUBLIC HEALTH	No. 14	Program SUBSTANCE USE PREVENTION & HARM REDUCTION	No. 45
Fund GENERAL	No. 01		

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.
317	Smith Medical Partners, Inc.				1,432,211	Naloxone
	Total				1,432,211	
399	To be determined				50,000	To be determined
	Total				50,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program SUBSTANCE USE PREVENTION & HARM REDUCTION		No. 45	
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				188,870	188,870
b)	Employee Benefits				85,166	85,166
200	Purchase of Services				6,475,039	6,475,039
300	Materials and Supplies				384,463	384,463
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					7,133,538	7,133,538
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				2	2
105	Full Time - Uniform					
Total					2	2
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)				300,000	300,000	
Federal				6,833,538	6,833,538	
State						
Other Governments						
Other Funds of the City						
Total				7,133,538	7,133,538	

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 PUBLIC HEALTH	No. 14	Program SUBSTANCE USE PREVENTION & HARM REDUCTION	No. 45
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Prenatal Mental & BH Consultation-Jewish Foundation Health Care	Grant Number G14341	Index Code 146604 & 146705
<input checked="" type="checkbox"/> Federal	Award Period 9/1/23-9/29/28	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Enhanced telehelath warmline to provide tailored perinatal mental ealth and substance us services and clinical consultation. / Consultation services for the mental health and substance use-related needs of individuals during the prenatal period, labor/delivery, and postpartum period; educating providers about the services; and developing buy-in and processes to achieve effective utilization of the 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				300,000	300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				300,000	300,000

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

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
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Department PUBLIC HEALTH	No. 14	Program SUBSTANCE USE PREVENTION & HARM REDUCTION	No. 45
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Fund GRANTS REVENUE	No. 08		
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<i>Funding Sources</i>	Grant Title CDC OVERDOSE DATA 2 ACTION PROJECT	Grant Number G14764	Index Code Various
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 9/1/23-9/29/28	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention.

Summary by Class

Class (1)	Description (2)	Fiscal 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				188,870	188,870
100 b)	Employee Benefits - Total				85,166	85,166
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				85,166	85,166
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				5,875,039	5,875,039
300	Materials and Supplies				384,463	384,463
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				6,533,538	6,533,538

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				6,533,538	6,533,538
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				6,533,538	6,533,538

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				2	2
105	Full Time - Uniform					
	Total				2	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program SUBSTANCE USE PREVENTION & HARM REDUCTION	No. 45
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Fund GRANTS REVENUE	No. 08		
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<i>Funding Sources</i>	Grant Title William Penn Foundation	Grant Number TBD	Index Code TBD
<i>Federal</i>	Award Period 1/1/26-12/31/27	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Creat referral pathways between DBHIDS and PDPH to increaase access to counseling services to infants, children, and parents impacted by substance abuse.

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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				300,000	300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				300,000	300,000

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

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					