

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2018 OPERATING BUDGET

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

| | |
|-----------------------|------|
| HUMAN SERVICES | |
| 1546 | 1814 |

| | | |
|----------------|-----|-----|
| Finance | 112 | 132 |
|----------------|-----|-----|

| | | |
|----------------|---|----|
| Administration | 6 | 10 |
|----------------|---|----|

| | | |
|--------|----|----|
| Budget | 11 | 16 |
|--------|----|----|

| | | |
|--|----|----|
| Accounts Payable and Revenue Enhancement | 65 | 73 |
|--|----|----|

| | | |
|---------------------|----|----|
| Contracts and Audit | 30 | 33 |
|---------------------|----|----|

| | | |
|--------------------------------------|-----|-----|
| Administration and Management | 139 | 166 |
|--------------------------------------|-----|-----|

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|-----------------------|----|----|
| Commissioner's Office | 15 | 15 |
|-----------------------|----|----|

| | | |
|------------------------|----|----|
| Administrative Support | 51 | 62 |
|------------------------|----|----|

| | | |
|-----------------|----|----|
| Human Resources | 21 | 23 |
|-----------------|----|----|

| | | |
|----------------|----|----|
| DHS University | 52 | 66 |
|----------------|----|----|

| | | |
|--|----|-----|
| Performance Management and Technology | 81 | 105 |
|--|----|-----|

| | | |
|----------------|---|---|
| Administration | 3 | 4 |
|----------------|---|---|

| | | |
|---------------------------|----|----|
| Monitoring and Evaluation | 42 | 50 |
|---------------------------|----|----|

| | | |
|----------------|----|----|
| Data Analytics | 12 | 17 |
|----------------|----|----|

| | | |
|-------------|----|----|
| Systems/LAN | 22 | 31 |
|-------------|----|----|

| | | |
|-------------------|---|---|
| Fiscal Monitoring | 2 | 3 |
|-------------------|---|---|

| | | |
|----------------------------------|-----|-----|
| Juvenile Justice Services | 301 | 354 |
|----------------------------------|-----|-----|

| | | |
|----------------|----|----|
| Administration | 16 | 17 |
|----------------|----|----|

| | | |
|--------------------|-----|-----|
| Youth Study Center | 242 | 291 |
|--------------------|-----|-----|

| | | |
|------------------------------|----|----|
| Court and Community Services | 43 | 46 |
|------------------------------|----|----|

| | | |
|---------------------------------|-----|-----|
| Child Welfare Operations | 820 | 959 |
|---------------------------------|-----|-----|

| | | |
|----------------|----|----|
| Administration | 76 | 99 |
|----------------|----|----|

| | | |
|------------|-----|-----|
| Operations | 598 | 701 |
|------------|-----|-----|

| | | |
|--|----|----|
| Support Center for Child & Family Well-Being | 51 | 54 |
|--|----|----|

| | | |
|---------------------------------|----|-----|
| Improving Outcomes for Children | 95 | 105 |
|---------------------------------|----|-----|

| | | |
|--|----|----|
| Community Based Prevention Services | 93 | 98 |
|--|----|----|

| | | |
|----------------|---|---|
| Administration | 1 | 2 |
|----------------|---|---|

| | | |
|-----------------------------|----|----|
| Family and Youth Engagement | 41 | 42 |
|-----------------------------|----|----|

| | | |
|-------------------------------------|----|----|
| Family and Community Support Center | 51 | 54 |
|-------------------------------------|----|----|

| | |
|------------------------|-------------------------|
| FY18 PROPOSED BUDGET | |
| ORGANIZATION | |
| FY17 FILLED POS. 12/16 | FY18 BUDGETED POSITIONS |

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

| Department | | | | | | | | No. |
|----------------|------------------------------------|--------------|-------------------------|---|---|--|--|-------------------------------------|
| Human Services | | | | | | | | 22 |
| No. (1) | Fund (2) | Class (3) | Description (4) | Fiscal 2016 Actual Obligations (5) | Fiscal 2017 Original Appropriation (6) | Fiscal 2017 Estimated Obligations (7) | Fiscal 2018 Proposed Budget (8) | Increase or (Decrease) (9) |
| 01 | | 100 | Employee Compensation | | | | | |
| | General | a) | Personal Services | 21,714,429 | 23,454,344 | 25,740,699 | 24,201,560 | (1,539,139) |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 75,253,378 | 78,896,204 | 79,163,571 | 83,415,018 | 4,251,447 |
| | | 300 | Materials and Supplies | 389,774 | 609,322 | 539,359 | 539,359 | |
| | | 400 | Equipment | 547,528 | 259,630 | 249,247 | 329,593 | 80,346 |
| | | 500 | Contributions, etc. | 203,232 | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | 98,108,341 | 103,219,500 | 105,692,876 | 108,485,530 | 2,792,654 |
| 08 | | 100 | Employee Compensation | | | | | |
| | Grants Revenue | a) | Personal Services | 74,109,645 | 83,576,415 | 80,191,870 | 79,596,553 | (595,317) |
| | | b) | Employee Benefits | 36,820,754 | 36,402,511 | 41,094,004 | 38,409,779 | (2,684,225) |
| | | 200 | Purchase of Services | 390,019,641 | 446,146,244 | 455,029,723 | 469,945,854 | 14,916,131 |
| | | 300 | Materials and Supplies | 874,731 | 1,357,332 | 1,427,295 | 1,445,098 | 17,803 |
| | | 400 | Equipment | 943,932 | 476,544 | 486,927 | 637,016 | 150,089 |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | 502,768,703 | 567,959,046 | 578,229,819 | 590,034,300 | 11,804,481 |
| | | 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 | | | | | |
| | | 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 | a) | Personal Services | 95,824,074 | 107,030,759 | 105,932,569 | 103,798,113 | (2,134,456) |
| | | b) | Employee Benefits | 36,820,754 | 36,402,511 | 41,094,004 | 38,409,779 | (2,684,225) |
| | | 200 | Purchase of Services | 465,273,019 | 525,042,448 | 534,193,294 | 553,360,872 | 19,167,578 |
| | | 300 | Materials and Supplies | 1,264,505 | 1,966,654 | 1,966,654 | 1,984,457 | 17,803 |
| | | 400 | Equipment | 1,491,460 | 736,174 | 736,174 | 966,609 | 230,435 |
| | | 500 | Contributions, etc. | 203,232 | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | 600,877,044 | 671,178,546 | 683,922,695 | 698,519,830 | 14,597,135 |

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| | |
|--|---|
| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS |
|--|---|

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

| Budget Comments (1) | Class 100 (2) | Class 200 (3) | Class 300/400 (4) | Class 500 (5) | Other Classes (6) | Total (7) |
|--|---------------------|---------------------|-------------------------|---------------------|-------------------------|-------------------|
| 01/08 - General/Grants Revenue Funds | | | | | | |
| Change in staffing levels | (2,673,967) | | | | | (2,673,967) |
| Decrease in fringe benefits | (2,684,225) | | | | | (2,684,225) |
| Increase in IT costs | 32,326 | 3,888,294 | 248,238 | | | 4,168,858 |
| Increase in mortgage payment - Juvenile Justice Center | | 1,200 | | | | 1,200 |
| Increase in placement costs | | 2,068,885 | | | | 2,068,885 |
| Increase in CUA contracts | | 1,515,210 | | | | 1,515,210 |
| Increase in professional services contracts | | 2,752,775 | | | | 2,752,775 |
| Solicitor caseload reduction | 507,185 | | | | | 507,185 |
| Increase in foster care administrative rate | | 8,941,214 | | | | 8,941,214 |
| Total - General/Grants Revenue Funds | (4,818,681) | 19,167,578 | 248,238 | | | 14,597,135 |
| Total - Human Services Department | (4,818,681) | 19,167,578 | 248,238 | | | 14,597,135 |

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

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

| Line No. | Category | Fiscal 2016 | | Fiscal 2017 | | | Fiscal 2018 | | Increase (Decrease) in Pos. (Col. 8 less 5) | Increase (Decrease) in Requirements (Col. 9 less 6) |
|----------|----------|--------------------------|--------------------|--------------------|-----------------------|------------------------|--------------------|--------------------|---|---|
| | | Actual Positions 6/30/16 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run 12/14/16 | Budgeted Positions | Department Request | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |

A. Summary by Object Classification - All Funds

| | | | | | | | | | | |
|-------|-------------------------|-------|------------|-------|-------------|-------|-------|-------------|----|-------------|
| 1 | Lump Sum | | 747,957 | | 894,371 | | | 492,034 | | (402,337) |
| 2 | Full Time | 1,498 | 80,915,460 | 1,803 | 91,474,913 | 1,546 | 1,814 | 92,125,255 | 11 | 650,342 |
| 3 | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd , SCG | | 76,567 | | | | | | | |
| 5 | Overtime | | 13,364,338 | | 12,901,869 | | | 10,519,408 | | (2,382,461) |
| 6 | Holiday Overtime | | 436,978 | | 396,960 | | | 396,960 | | |
| 7 | Shift/Stress | | 180,367 | | 170,204 | | | 170,204 | | |
| 8 | H&L, IOD, LT-Sick | | 102,408 | | 94,252 | | | 94,252 | | |
| 9 | | | | | | | | | | |
| Total | | 1,498 | 95,824,075 | 1,803 | 105,932,569 | 1,546 | 1,814 | 103,798,113 | 11 | (2,134,456) |

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

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

C. Summary by Object Classification - General Fund

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

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

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

| | |
|-------------------------------------|-------------------------|
| CITY OF PHILADELPHIA | DIVISION SUMMARY |
| FISCAL 2018 OPERATING BUDGET | |

| | | | |
|------------------------|-------|----------|-----|
| Department | No. | Division | No. |
| Human Services | 22 | Finance | 40 |
| Fund | No. | | |
| General/Grants Revenue | 01/08 | | |

Major Objectives

The Division of Finance oversees the Department's financial operations. The Division consists of four main functional units: Budget, Contracts & Audit, Accounts Payable, and Revenue Enhancement.

The Division works to support the DHS mission by ensuring that all Department divisions, Community Umbrella Agencies, and contract providers have the necessary budget and fiscal support to carry out their missions.

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Proposed Budget (6) | Increase or (Decrease) (7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | | 6,723,814 | 6,723,814 | 6,695,392 | (28,422) |
| b) | Employee Benefits | | 2,401,385 | 2,401,385 | 2,391,234 | (10,151) |
| 200 | Purchase of Services | | | | | |
| 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 | | | 9,125,199 | 9,125,199 | 9,086,626 | (38,573) |

Summary of Positions

| Code (1) | Category (2) | Actual Positions 6/30/16 (3) | Fiscal 2017 Budgeted Positions (4) | Increment Run 12/14/16 (5) | Fiscal 2018 Budgeted Positions (6) | Increase (Decrease) Col. 6 less Col. 4 (7) |
|-------------|----------------------|---------------------------------------|---|-------------------------------------|---|---|
| 101 | Full Time - Civilian | | 144 | 112 | 132 | (12) |
| 105 | Full Time - Uniform | | | | | |
| Total | | | 144 | 112 | 132 | (12) |

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CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

| Department | | | | No. | Division | | | | No. |
|--|------------|---|---------------------------|---------------------------------|--------------------------------|------------------------|--------------------------------|----------------------|--|
| Human Services | | | | 22 | Finance | | | | 40 |
| Fund | | | | No. | | | | | |
| General/Grants Revenue | | | | 01/08 | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2016 Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Positions | Increment Run 12/14/16 | Fiscal 2018 Budgeted Positions | Annual Salary 7/1/17 | Increase (Decrease) (Col. 8 less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| FINANCIAL SERVICES | | | | | | | | | |
| Administration | | | | | | | | | |
| 1 | 2A06 | Accountant | 40,637 - 52,251 | | | 1 | 1 | 46,447 | 1 |
| 2 | 2A05 | Accountant Trainee | 40,231 - 45,260 | | 3 | 2 | 2 | 85,488 | (1) |
| 3 | 2A07 | Accounting Supervisor | 51,871 - 66,683 | | 1 | | 1 | 51,871 | |
| 4 | 2L10 | Administrative Assistant | 37,764 - 48,548 | | 1 | 1 | 1 | 49,573 | |
| 5 | C157 | Chief of Staff | 90,000 | | 1 | | 1 | 90,000 | |
| 6 | 2A19 | Departmental Accounting Systems Specialist | 48,116 - 61,866 | | 1 | | 1 | 62,491 | |
| 7 | A620 | Deputy Commissioner (Asst. to Director of Finance) | 115,000 | | 1 | 1 | 1 | 115,000 | |
| 8 | 2F30 | Performance Management Project Manager | 61,052 - 78,495 | | 4 | | 1 | 61,052 | (3) |
| 9 | 5A80 | Social Services Program Analyst | 48,116 - 61,866 | | 7 | 1 | 1 | 62,691 | (6) |
| Subtotal - Administration | | | | | 19 | 6 | 10 | 624,613 | (9) |
| Budget | | | | | | | | | |
| 10 | 2A05 | Accountant Trainee | 40,231 - 45,260 | | 3 | 1 | 4 | 163,437 | 1 |
| 11 | 2L32 | Administrative Specialist II | 48,116 - 61,866 | | 1 | 1 | 1 | 62,891 | |
| 12 | 2C05 | Budget Officer I | 54,941 - 70,622 | | 2 | 2 | 2 | 143,294 | |
| 13 | 2C06 | Budget Officer II | 62,578 - 80,457 | | 1 | 1 | 1 | 81,882 | |
| 14 | 1A04 | Clerk III | 37,691 - 41,127 | | 2 | 3 | 3 | 124,768 | 1 |
| 15 | 2A66 | Contracts Auditor II | 48,116 - 61,866 | | 1 | | | | (1) |
| 16 | 2A19 | Departmental Accounting Systems Specialist | 48,116 - 61,866 | | 2 | 1 | 2 | 110,607 | |
| 17 | A620 | Director of Budget & Finance (Asst. to Dir. of Finance) | 101,000 | | 1 | 1 | 1 | 101,000 | |
| 18 | 2C41 | Health & Human Services Budget Supervisor | 54,941 - 70,622 | | 1 | 1 | 1 | 71,647 | |
| 19 | 2F21 | Research and Information Analyst I | 48,116 - 61,866 | | | | 1 | 48,116 | 1 |
| 20 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | | 1 | | | | (1) |
| Subtotal - Budget | | | | | 15 | 11 | 16 | 907,642 | 1 |
| Revenue Enhancement & Fiscal Services | | | | | | | | | |
| <i>Administration</i> | | | | | | | | | |
| 21 | 2C43 | Health & Human Services Asst. Fiscal Administrator | 54,941 - 70,622 | | 1 | 1 | 1 | 82,082 | |
| 22 | 1A12 | Clerk Typist II | 31,890 - 34,480 | | 1 | 1 | 1 | 32,713 | |
| <i>Accounts Payable & Billing</i> | | | | | | | | | |
| 23 | 2L17 | Administrative Specialist II | 49,321 - 63,412 | | 1 | 1 | 1 | 65,037 | |
| <i>Accounts Payable - Provisional</i> | | | | | | | | | |
| 24 | 1B10 | Account Clerk | 35,446 - 38,574 | | 2 | 1 | 2 | 70,892 | |
| 25 | 2L09 | Administrative Services Supervisor | 38,708 - 49,761 | | 1 | 1 | 1 | 51,186 | |
| 26 | 2L01 | Administrative Technician | 33,277 - 42,793 | | 1 | 2 | 2 | 87,636 | 1 |
| 27 | 1A04 | Clerk III | 37,691 - 41,127 | | 2 | 3 | 3 | 126,056 | 1 |
| <i>Accounts Payable - Medical Claims</i> | | | | | | | | | |
| 28 | 1B10 | Account Clerk | 35,446 - 38,574 | | 1 | | 1 | 35,446 | |
| 29 | 2L09 | Administrative Services Supervisor | 38,708 - 49,761 | | 1 | 1 | 1 | 51,386 | |
| 30 | 1A22 | Clerical Supervisor II | 39,715 - 43,447 | | 1 | 1 | 1 | 44,072 | |
| 31 | 1A04 | Clerk III | 37,691 - 41,127 | | 3 | 2 | 1 | 40,814 | (2) |
| 32 | 1A11 | Clerk Typist I | 29,309 - 31,298 | | | 1 | 1 | 29,966 | 1 |
| 33 | 1A12 | Clerk Typist II | 31,890 - 34,480 | | 1 | 1 | 1 | 35,505 | |

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

| Department | | | | No. | Division | | | | No. |
|---|------------|--|---------------------------|---------------------------------|--------------------------------|------------------------|--------------------------------|----------------------|--|
| Human Services | | | | 22 | Finance | | | | 40 |
| Fund | | | | No. | | | | | |
| General/Grants Revenue | | | | 01/08 | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2016 Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Positions | Increment Run 12/14/16 | Fiscal 2018 Budgeted Positions | Annual Salary 7/1/17 | Increase (Decrease) (Col. 8 less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| Revenue Enhancement & Fiscal Services (cont'd) | | | | | | | | | |
| <i>Accounts Receivable - Child Support</i> | | | | | | | | | |
| 34 | 1B10 | Account Clerk | 35,446 - 38,574 | | 1 | 1 | 1 | 39,399 | |
| 35 | 1A04 | Clerk III | 37,691 - 41,127 | | 1 | 1 | 1 | 41,752 | |
| 36 | 1A12 | Clerk Typist II | 31,890 - 34,480 | | 1 | 1 | 1 | 35,305 | |
| <i>Accounts Receivable - Social Security</i> | | | | | | | | | |
| 37 | 2L08 | Administrative Services Supervisor | 38,708 - 49,761 | | 1 | 1 | 1 | 50,986 | |
| 38 | 2L01 | Administrative Technician | 33,277 - 42,793 | | 2 | 2 | 2 | 87,836 | |
| <i>Licensure Unit</i> | | | | | | | | | |
| 39 | 1A22 | Clerical Supervisor II | 39,715 - 43,447 | | 1 | 1 | 1 | 44,272 | |
| 40 | 1A04 | Clerk III | 37,691 - 41,127 | | 1 | | 1 | 37,691 | |
| 41 | 1A11 | Clerk Typist I | 29,309 - 31,298 | | 2 | 1 | 1 | 32,713 | (1) |
| <i>P-Drive</i> | | | | | | | | | |
| 42 | 2L08 | Administrative Services Supervisor | 38,708 - 49,761 | | 1 | 1 | 1 | 51,186 | |
| 43 | 2L01 | Administrative Technician | 33,277 - 42,793 | | 3 | 1 | 2 | 77,495 | (1) |
| 44 | 2F30 | Performance Management Project Manager | 61,052 - 78,495 | | | | 1 | 61,052 | 1 |
| 45 | 5A80 | Social Services Program Analyst | 48,116 - 61,866 | | 1 | 1 | | | (1) |
| <i>Adoptions/Act 80/PLC</i> | | | | | | | | | |
| 46 | 2L08 | Administrative Services Supervisor | 38,708 - 49,761 | | 1 | 1 | 1 | 51,386 | |
| 47 | 2L01 | Administrative Technician | 33,277 - 42,793 | | 4 | 4 | 4 | 170,088 | |
| 48 | 1A03 | Clerk II | 31,890 - 34,480 | | 2 | 2 | 2 | 70,610 | |
| <i>IV-E Initial</i> | | | | | | | | | |
| 49 | 2L20 | Administrative Officer | 49,321 - 63,412 | | 1 | 1 | 1 | 64,637 | |
| 50 | 2L09 | Administrative Services Supervisor | 38,708 - 49,761 | | 3 | 3 | 3 | 137,516 | |
| 51 | 2L01 | Administrative Technician | 33,277 - 42,793 | | 14 | 12 | 15 | 621,463 | 1 |
| <i>IV-E Redeterminations</i> | | | | | | | | | |
| 52 | 2L08 | Administrative Services Supervisor | 38,708 - 49,761 | | 1 | 1 | 1 | 47,822 | |
| 53 | 2L01 | Administrative Technician | 33,277 - 42,793 | | 5 | 4 | 6 | 241,626 | 1 |
| <i>Application Process/Medical Eligibility</i> | | | | | | | | | |
| 54 | 2L08 | Administrative Services Supervisor | 38,708 - 49,761 | | 1 | 1 | 1 | 51,386 | |
| 55 | 1A04 | Clerk III | 37,691 - 41,127 | | 1 | 1 | 1 | 41,214 | |
| 56 | 1D41 | Data Services Support Clerk | 34,420 - 37,412 | | 4 | 4 | 4 | 149,331 | |
| 57 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | | 2 | 2 | 2 | 77,074 | |
| <i>TANF</i> | | | | | | | | | |
| 58 | 2L08 | Administrative Services Supervisor | 38,708 - 49,761 | | 1 | 1 | 1 | 51,386 | |
| 59 | 2L01 | Administrative Technician | 33,277 - 42,793 | | 4 | 1 | 1 | 44,418 | (3) |
| Subtotal - Revenue Enhancement & Fiscal Svcs. | | | | | 75 | 65 | 73 | 3,132,435 | (2) |
| Contracts Administration | | | | | | | | | |
| 60 | 2L01 | Administrative Technician | 33,277 - 42,793 | | 3 | 3 | 3 | 131,254 | |
| 61 | 1A04 | Clerk III | 37,691 - 41,127 | | 1 | 1 | 1 | 42,152 | |
| 62 | 2F70 | Contract Administrator | 62,578 - 80,457 | | 1 | 1 | 1 | 77,008 | |
| 63 | 1B29 | Contract Clerk | 43,795 - 48,181 | | 1 | 1 | 1 | 49,006 | |
| 64 | 2F69 | Contract Coordinator | 54,941 - 70,622 | | 2 | 1 | 2 | 126,788 | |
| 65 | 1D41 | Data Services Support Clerk | 34,420 - 37,412 | | 1 | 1 | 1 | 34,420 | |
| 66 | 2L18 | Executive Assistant | 62,578 - 80,457 | | 1 | 1 | 1 | 82,082 | |

| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY DIVISION | | | | |
|--|----------------|-----------------------------------|-------------------------------|-------------------------------------|--|----------------------------|------------------------------------|--------------------------|---|
| Department | | | No. | Division | | | No. | | |
| Human Services | | | 22 | Finance | | | 40 | | |
| Fund | | | No. | | | | | | |
| General/Grants Revenue | | | 01/08 | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2016 Actual Pos. 6/30/16 (5) | Fiscal 2017 Budgeted Positions (6) | Increment Run 12/14/16 (7) | Fiscal 2018 Budgeted Positions (8) | Annual Salary 7/1/17 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| Contracts Administration (cont'd) | | | | | | | | | |
| 67 | 1A20 | Executive Secretary | 33,131 - 42,595 | | 1 | 1 | 1 | 44,020 | |
| 68 | 5F22 | Health Services Administrator III | 79,754 - 102,541 | | 1 | 1 | 1 | 103,766 | |
| 69 | 5A80 | Social Services Program Analyst | 48,116 - 61,866 | | 7 | 6 | 7 | 425,262 | |
| 70 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | | 1 | | | | (1) |
| Subtotal - Contracts Administration | | | | | 20 | 17 | 19 | 1,115,758 | (1) |
| Audits | | | | | | | | | |
| 71 | 2A42 | Auditor II | 48,116 - 61,866 | | 1 | 1 | 1 | 54,983 | |
| 72 | 1A04 | Clerk III | 37,691 - 41,127 | | 1 | 1 | 1 | 41,952 | |
| 73 | 2A69 | Contracts Audit Manager | 67,091 - 86,256 | | 1 | 1 | 1 | 87,081 | |
| 74 | 2A67 | Contracts Audit Supervisor | 62,578 - 80,457 | | 2 | 2 | 2 | 144,286 | |
| 75 | 2A65 | Contracts Auditor I | 37,764 - 48,548 | | 2 | 1 | 2 | 83,615 | |
| 76 | 2A66 | Contracts Auditor II | 48,116 - 61,866 | | 7 | 4 | 4 | 229,113 | (3) |
| 77 | 2A05 | Contracts Auditor Trainee | 40,231 - 45,260 | | 1 | 3 | 3 | 123,206 | 2 |
| Subtotal - Audits | | | | | 15 | 13 | 14 | 764,236 | (1) |
| Total - Finance | | | | | 144 | 112 | 132 | 6,544,684 | (12) |

| | |
|-------------------------------------|--------------------------------------|
| CITY OF PHILADELPHIA | SCHEDULE 100 |
| FISCAL 2018 OPERATING BUDGET | LIST OF POSITIONS BY DIVISION |

| | | | |
|--------------------------------|--------------|---------------------|-----------|
| Department Human Services | No. 22 | Division Finance | No. 40 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2016 Actual Pos. 6/30/16 (5) | Fiscal 2017 Budgeted Positions (6) | Increment Run 12/14/16 (7) | Fiscal 2018 Budgeted Positions (8) | Annual Salary 7/1/17 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------|----------------|---------------------------|-------------------------------|-------------------------------------|------------------------------------|----------------------------|------------------------------------|--------------------------|---------------------------------------|
| | | Total Full Time Positions | | | 144 | 112 | 132 | 6,544,684 | (12) |
| | | Lump Sum Payments | | | | | | 98,109 | |
| | | Overtime | | | | | | | |
| | | Regular | | | | | | 238,164 | |
| | | Holiday | | | | | | 2,250 | |
| | | Shift Differential | | | | | | 1,477 | |
| | | Sick Pay | | | | | | 17,012 | |
| Total Gross Requirements | | | | | 144 | 112 | 132 | 6,901,696 | (12) |
| Plus: Earned Increment | | | | | | | | 40,174 | |
| Plus: Longevity | | | | | | | | 2,774 | |
| Less: (Vacancy Allowance) | | | | | | | | (249,252) | |
| Total Budget Request | | | | | | | | 6,695,392 | |

Summary of Personal Services

| Line No. (1) | Category (2) | Fiscal 2016 | | Fiscal 2017 | | | Fiscal 2018 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|----------------------------|------------------------|------------------------|---|--|
| | | Actual Positions 6/30/16 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run 12/14/16 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | | | 98,109 | | | 98,109 | | |
| 2 | Full Time - Civilian | | | 144 | 6,354,267 | 112 | 132 | 6,338,380 | (15,887) | (12) |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | | | 250,699 | | | 238,164 | (12,535) | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | 2,250 | | | 2,250 | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | 1,477 | | | 1,477 | | |
| 11 | H&L, IOD, LT-Sick | | | | 17,012 | | | 17,012 | | |
| 12 | | | | | | | | | | |
| Total | | | | 144 | 6,723,814 | 112 | 132 | 6,695,392 | (28,422) | (12) |

71-53J

| | |
|--|-------------------------|
| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | DIVISION SUMMARY |
|--|-------------------------|

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

Major Objectives

The Division of Administration and Management consists of the Commissioner's Office and Administration and Management.

The Commissioner's Office comprises the senior leadership of the Department, the Commissioner's Action Response Office, and Communications. Administration and Management provides administrative and logistical support to the Department through the efforts of three units: Administrative Support, Human Resources, and DHS University.

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Proposed Budget | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 14,887,493 | 11,502,572 | 11,502,572 | 9,512,920 | (1,989,652) |
| b) | Employee Benefits | 7,985,495 | 4,015,435 | 4,015,435 | 3,397,504 | (617,931) |
| 200 | Purchase of Services | 11,399,159 | 13,748,835 | 13,970,840 | 3,011,380 | (10,959,460) |
| 300 | Materials and Supplies | 5,607 | 46,835 | 46,835 | 46,835 | |
| 400 | Equipment | 1,272,414 | 334,660 | 334,660 | 60,000 | (274,660) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 35,550,168 | 29,648,337 | 29,870,342 | 16,028,639 | (13,841,703) |

Summary of Positions

| Code | Category | Actual Positions 6/30/16 | Fiscal 2017 Budgeted Positions | Increment Run 12/14/16 | Fiscal 2018 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|----------------------|--------------------------------|--------------------------------------|------------------------------|--------------------------------------|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 243 | 178 | 139 | 166 | (12) |
| 105 | Full Time - Uniform | | | | | |
| | Total | 243 | 178 | 139 | 166 | (12) |

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

| Department | | | | No. | Division | | | | No. |
|--|------------|---|---------------------------|---------------------------------|--------------------------------|------------------------|--------------------------------|----------------------|--|
| Human Services | | | | 22 | Administration and Management | | | | 44 |
| Fund | | | | No. | | | | | |
| General/Grants Revenue | | | | 01/08 | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2016 Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Positions | Increment Run 12/14/16 | Fiscal 2018 Budgeted Positions | Annual Salary 7/1/17 | Increase (Decrease) (Col. 8 less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| Commissioner's Office | | | | | | | | | |
| 1 | 2L11 | Administrative Assistant | 38,708 - 49,761 | | 1 | | | | (1) |
| 2 | C157 | Chief of Staff | 103,500 | | | | | | |
| 3 | 1A02 | Clerk I | 29,309 - 31,298 | 1 | 1 | 1 | 1 | 29,309 | |
| 4 | 1A04 | Clerk III | 37,691 - 41,127 | | 1 | | 1 | 37,691 | |
| 5 | 1A17 | Clerk Stenographer III | 33,131 - 42,595 | 1 | 1 | 1 | 1 | 44,020 | |
| 6 | C350 | Commissioner | 180,000 | 1 | 1 | 1 | 1 | 180,000 | |
| 7 | D514 | Director of Communications | 90,000 | | 1 | 1 | 1 | 90,000 | |
| 8 | 2L18 | Executive Assistant | 62,578 - 80,457 | 1 | 1 | 1 | 1 | 82,082 | |
| 9 | C169 | Executive Assistant - Chief IOC Officer | 113,850 | 1 | 1 | 1 | | | (1) |
| 10 | E706 | Executive Coordinator | 60,000 | 1 | 1 | 1 | 1 | 60,000 | |
| 11 | 1A20 | Executive Secretary | 33,131 - 42,595 | 1 | 1 | 1 | | | (1) |
| 12 | F393 | First Deputy Commissioner | 130,000 | | 1 | 1 | 1 | 130,000 | |
| 13 | 5A80 | Social Service Program Analyst | 48,116 - 61,866 | 2 | 3 | 3 | 3 | 188,073 | |
| 14 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 1 | 1 | 1 | 1 | 39,037 | |
| Subtotal - Commissioner's Office | | | | 10 | 15 | 13 | 12 | 880,212 | (3) |
| Deputy Commissioner's Office | | | | | | | | | |
| 15 | D250 | Deputy Commissioner | 110,000 | 1 | 1 | 1 | 1 | 110,000 | |
| 16 | 2L03 | Management Trainee | 35,099 - 45,126 | | | | 1 | 35,099 | 1 |
| 17 | P588 | Project Manager/Chief of Staff | 93,150 | | 1 | | | | (1) |
| 18 | 1A18 | Secretary | 34,420 - 37,412 | | 1 | 1 | 1 | 38,237 | |
| Subtotal - Deputy Commissioner's Office | | | | 1 | 3 | 2 | 3 | 183,336 | |
| Administrative Services | | | | | | | | | |
| <i>Logistics/Special Projects</i> | | | | | | | | | |
| 19 | 2L09 | Administrative Assistant | 37,764 - 48,548 | 1 | 1 | 1 | 1 | 49,573 | |
| 20 | 2N04 | Administrative Services Director II | 71,597 - 92,059 | 1 | 1 | 1 | 1 | 93,484 | |
| 21 | 2L08 | Administrative Services Supervisor | 38,708 - 49,761 | 1 | 1 | | 1 | 51,386 | |
| 22 | 2L32 | Administrative Specialist II | 48,116 - 61,866 | 1 | 2 | 1 | 2 | 111,207 | |
| 23 | 7D01 | General Departmental Worker | 30,700 - 32,947 | 1 | 1 | 1 | 1 | 34,172 | |
| 24 | 7A03 | Semiskilled Laborer | 34,420 - 37,412 | 1 | 1 | 1 | 1 | 38,437 | |
| <i>Procurement</i> | | | | | | | | | |
| 25 | 1B10 | Account Clerk | 35,446 - 38,574 | 1 | 1 | 1 | 1 | 39,599 | |
| 26 | 2L09 | Administrative Services Supervisor | 38,708 - 49,761 | 1 | 1 | 1 | 1 | 50,786 | |
| 27 | 1A04 | Clerk III | 37,691 - 41,127 | 1 | 3 | | 3 | 120,857 | |
| 28 | 7A03 | Semiskilled Laborer | 34,420 - 37,412 | 2 | 2 | 2 | 2 | 76,474 | |
| 29 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 1 | 1 | | 1 | 34,420 | |
| <i>Transportation</i> | | | | | | | | | |
| 30 | 1B10 | Account Clerk | 35,446 - 38,574 | 1 | 1 | 1 | 1 | 38,755 | |
| 31 | 1A22 | Clerical Supervisor II | 39,715 - 43,447 | 1 | 2 | 1 | 2 | 84,187 | |
| 32 | 1A02 | Clerk I | 29,309 - 31,298 | | | 1 | 1 | 29,309 | 1 |
| 33 | 1A12 | Clerk Typist II | 31,890 - 34,480 | 1 | 1 | 1 | 1 | 33,595 | |
| 34 | 1A91 | Departmental Aide | 28,305 - 30,154 | 1 | 1 | | | | (1) |
| 35 | 7A03 | Semiskilled Laborer | 34,420 - 37,412 | 2 | 4 | 4 | 4 | 147,184 | |
| 36 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | | 1 | | | | (1) |

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

| Department | | | | No. | Division | | | | No. |
|--|------------|---|---------------------------|---------------------------------|--------------------------------|------------------------|--------------------------------|----------------------|--|
| Human Services | | | | 22 | Administration and Management | | | | 44 |
| Fund | | | | No. | | | | | |
| General/Grants Revenue | | | | 01/08 | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2016 Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Positions | Increment Run 12/14/16 | Fiscal 2018 Budgeted Positions | Annual Salary 7/1/17 | Increase (Decrease) (Col. 8 less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| Administrative Services (cont'd) | | | | | | | | | |
| <i>FSP Processing</i> | | | | | | | | | |
| 37 | 1A22 | Clerical Supervisor II | 39,715 - 43,447 | 1 | 1 | 1 | 1 | 44,472 | |
| 38 | 1A11 | Clerk Typist I | 29,309 - 31,298 | 1 | 1 | | 1 | 29,309 | |
| 39 | 1A12 | Clerk Typist II | 31,890 - 34,480 | 1 | 1 | 1 | 1 | 35,105 | |
| 40 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 2 | 2 | 2 | 2 | 77,474 | |
| <i>Bixler/FSP Processing/Word Processing</i> | | | | | | | | | |
| 41 | 2L20 | Administrative Officer | 49,321 - 63,412 | 1 | 1 | 1 | 1 | 64,837 | |
| 42 | 2L09 | Administrative Services Supervisor | 38,708 - 49,761 | | 1 | 1 | 1 | 50,786 | |
| 43 | 1A22 | Clerical Supervisor II | 39,715 - 43,447 | 1 | 1 | 1 | 1 | 44,672 | |
| 44 | 1A12 | Clerk Typist II | 31,890 - 34,480 | 2 | 2 | 1 | 2 | 64,603 | |
| 45 | 1A91 | Departmental Aide | 28,305 - 30,154 | 1 | 1 | 1 | 1 | 30,779 | |
| 46 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 4 | 4 | 4 | 4 | 153,748 | |
| <i>Record Room</i> | | | | | | | | | |
| 47 | 2L08 | Administrative Services Supervisor | 38,708 - 49,761 | 1 | 1 | 1 | 1 | 50,786 | |
| 48 | 1A21 | Clerical Supervisor I | 35,446 - 38,574 | | 1 | | 1 | 35,446 | |
| 49 | 1A12 | Clerk Typist II | 31,890 - 34,480 | 2 | 3 | 2 | 3 | 97,316 | |
| 50 | 7D01 | General Departmental Worker | 30,700 - 32,947 | 1 | 1 | 1 | 1 | 33,972 | |
| 51 | 7A03 | Semiskilled Laborer | 34,420 - 37,412 | 1 | 1 | | 1 | 34,420 | |
| 52 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 5 | 5 | 5 | 5 | 192,585 | |
| <i>Records Management</i> | | | | | | | | | |
| 53 | 1A11 | Clerk Typist I | 29,309 - 31,298 | 2 | 2 | 2 | 2 | 235,954 | |
| 54 | 1A12 | Clerk Typist II | 31,890 - 34,480 | 6 | 6 | 7 | 6 | 196,278 | |
| 55 | 1A04 | Clerk III | 37,691 - 41,127 | 2 | 2 | 2 | 2 | 84,904 | |
| 56 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 1 | 1 | 1 | 1 | 38,637 | |
| Subtotal - Administrative Services | | | | 53 | 63 | 51 | 62 | 2,629,508 | (1) |
| Human Resources | | | | | | | | | |
| 57 | 1B10 | Account Clerk | 35,446 - 38,574 | 1 | 1 | 1 | 1 | 39,999 | |
| 58 | 2L10 | Administrative Assistant | 37,764 - 48,548 | | 1 | 1 | 1 | 42,098 | |
| 59 | 2L20 | Administrative Officer | 49,321 - 63,412 | 1 | 1 | 1 | 1 | 61,115 | |
| 60 | 2L01 | Administrative Technician | 33,277 - 42,793 | 2 | 2 | 1 | 2 | 76,895 | |
| 61 | 1A22 | Clerical Supervisor II | 39,715 - 43,447 | 1 | 1 | 1 | 1 | 44,672 | |
| 62 | 1A02 | Clerk I | 29,309 - 31,298 | | | 1 | 1 | 29,309 | 1 |
| 63 | 1A04 | Clerk III | 37,691 - 41,127 | 2 | 2 | 1 | 2 | 79,843 | |
| 64 | 1A11 | Clerk Typist I | 29,309 - 31,298 | | 1 | | | | (1) |
| 65 | 1B25 | Departmental Payroll Clerk | 35,446 - 38,574 | 5 | 5 | 5 | 5 | 189,309 | |
| 66 | 1B27 | Departmental Payroll Supervisor II | 40,727 - 44,632 | 1 | 1 | 1 | 1 | 45,857 | |
| 67 | 2H58 | SR Departmental Human Resources Associate | 54,941 - 70,622 | 1 | 1 | 1 | 1 | 71,647 | |
| 68 | 2H13 | Departmental Human Resources Manager III | 71,597 - 92,059 | 1 | 1 | 1 | 1 | 81,824 | |
| 69 | 2H90 | Human Resource Professional | 35,099 - 63,412 | 4 | 5 | 5 | 5 | 285,260 | |
| 70 | 4J60 | Industrial Hygienist | 58,456 - 75,151 | 1 | 1 | 1 | 1 | 75,776 | |
| Subtotal - Human Resources | | | | 20 | 23 | 21 | 23 | 1,123,604 | |

| CITY OF PHILADELPHIA | | | | | SCHEDULE 100 | | | | |
|---|----------------|--|------------------|-------------------------------------|------------------------------------|----------------------------|------------------------------------|--------------------------|---|
| FISCAL 2018 OPERATING BUDGET | | | | | LIST OF POSITIONS BY DIVISION | | | | |
| Department | | | No. | Division | | | No. | | |
| Human Services | | | 22 | Administration and Management | | | 44 | | |
| Fund | | | No. | | | | | | |
| General/Grants Revenue | | | 01/08 | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (4) | Fiscal 2016 Actual Pos. 6/30/16 (5) | Fiscal 2017 Budgeted Positions (6) | Increment Run 12/14/16 (7) | Fiscal 2018 Budgeted Positions (8) | Annual Salary 7/1/17 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| DHS University (DHSU) | | | | | | | | | |
| <i>Administration</i> | | | | | | | | | |
| 71 | C203 | Chief Learning Officer | 110,000 | | | 1 | 1 | 110,000 | 1 |
| 72 | 1A12 | Clerk Typist II | 31,890 - 34,480 | | | 1 | 1 | 32,713 | 1 |
| <i>Initial & Ongoing Professional Development</i> | | | | | | | | | |
| 73 | 2L32 | Administrative Specialist II | 48,116 - 61,866 | 1 | 1 | | 1 | 64,637 | |
| 74 | 2L01 | Administrative Technician | 33,277 - 42,793 | 2 | 2 | 2 | 2 | 81,852 | |
| 75 | 1A02 | Clerk I | 29,309 - 31,298 | | 1 | 1 | 1 | 29,309 | |
| 76 | 5A53 | Human Services Staff Services Director | 91,151 - 102,541 | 1 | 1 | 1 | 1 | 104,366 | |
| 77 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | 1 | 2 | 2 | 2 | 175,162 | |
| 78 | 1A18 | Secretary | 34,420 - 37,412 | 1 | 1 | 1 | 1 | 38,037 | |
| 79 | 5A80 | Social Service Program Analyst | 48,116 - 61,866 | 1 | 2 | 2 | 2 | 125,982 | |
| 80 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 6 | 8 | 5 | 8 | 521,858 | |
| <i>Technical Assistance & CQI</i> | | | | | | | | | |
| 81 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | 1 | 1 | 2 | 2 | 170,567 | 1 |
| 82 | 5A53 | Human Services Staff Services Director | 91,151 - 102,541 | 1 | 1 | 1 | 1 | 103,766 | |
| 83 | 2F30 | Performance Management Project Manager | 61,052 - 78,495 | 1 | 1 | 1 | 1 | 79,520 | |
| 84 | 1A18 | Secretary | 34,420 - 37,412 | 1 | 1 | 1 | 1 | 38,237 | |
| 85 | 5A07 | SWS Manager II - Learning Specialist | 46,079 - 59,245 | 3 | 5 | 4 | 5 | 268,378 | |
| 86 | 5A07 | SWS Manager II - Practice Coach | 46,079 - 59,245 | 17 | 24 | 17 | 24 | 1,343,743 | |
| 87 | 5A05 | Social Work Services Trainee | 34,244 - 44,026 | 16 | | | | | |
| 88 | 5A08 | SWSupr/Senior Learning Specialist | 54,941 - 70,622 | 10 | 12 | 10 | 12 | 818,504 | |
| 89 | 2H33 | Training & Development Manager | 62,578 - 80,457 | | 1 | | | | (1) |
| Subtotal - DHS University (DHSU) | | | | 63 | 64 | 52 | 66 | 4,106,631 | 2 |
| Policy and Planning | | | | | | | | | |
| 90 | 2L10 | Administrative Assistant | 37,764 - 48,548 | 1 | 1 | | | | (1) |
| 91 | 2L20 | Administrative Officer | 49,321 - 63,412 | 1 | 1 | | | | (1) |
| 92 | D488 | Director of Policy & Planning | 98,325 | 1 | 1 | | | | (1) |
| 93 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | 1 | 1 | | | | (1) |
| 94 | 5A80 | Social Services Program Analyst | 48,116 - 61,866 | 4 | 4 | | | | (4) |
| 95 | 5A81 | Social Services Program Supervisor | 58,456 - 75,151 | 2 | 2 | | | | (2) |
| Subtotal - Policy and Planning | | | | 10 | 10 | | | | (10) |
| Positions moved to Finance Division | | | | 86 | | | | | |
| Total - Administration and Management | | | | 243 | 178 | 139 | 166 | 8,923,291 | (12) |

| | |
|--|---|
| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | SCHEDULE 100 LIST OF POSITIONS BY DIVISION |
|--|---|

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

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2016 Actual Pos. 6/30/16 (5) | Fiscal 2017 Budgeted Positions (6) | Increment Run 12/14/16 (7) | Fiscal 2018 Budgeted Positions (8) | Annual Salary 7/1/17 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------------|----------------|---------------------------|-------------------------------|-------------------------------------|------------------------------------|----------------------------|------------------------------------|--------------------------|---------------------------------------|
| | | Total Full Time Positions | | 243 | 178 | 139 | 166 | 8,923,291 | (12) |
| | | Lump Sum Payments | | | | | | 100,330 | |
| | | Overtime | | | | | | | |
| | | Regular | | | | | | 626,144 | |
| | | Holiday | | | | | | 3,634 | |
| | | Shift Differential | | | | | | 3,825 | |
| | | Sick Pay | | | | | | 30,657 | |
| Total Gross Requirements | | | | 243 | 178 | 139 | 166 | 9,687,881 | (12) |
| Plus: Earned Increment | | | | | | | | 49,497 | |
| Plus: Longevity | | | | | | | | 4,273 | |
| Less: (Vacancy Allowance) | | | | | | | | (228,731) | |
| Total Budget Request | | | | | | | | 9,512,920 | |

Summary of Personal Services

| Line No. (1) | Category (2) | Fiscal 2016 | | Fiscal 2017 | | | Fiscal 2018 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|----------------------------|------------------------|------------------------|---|--|
| | | Actual Positions 6/30/16 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run 12/14/16 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 139,874 | | 118,035 | | | 100,330 | (17,705) | |
| 2 | Full Time - Civilian | 243 | 13,812,035 | 178 | 10,609,781 | 139 | 166 | 8,748,330 | (1,861,451) | (12) |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | 31,683 | | | | | | | |
| 6 | Overtime - Civilian | | 893,089 | | 736,640 | | | 626,144 | (110,496) | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | 5,106 | | 3,634 | | | 3,634 | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | 5,301 | | 3,825 | | | 3,825 | | |
| 11 | H&L, IOD, LT-Sick | | 405 | | 30,657 | | | 30,657 | | |
| 12 | | | | | | | | | | |
| Total | | 243 | 14,887,493 | 178 | 11,502,572 | 139 | 166 | 9,512,920 | (1,989,652) | (12) |

| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | | | SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION | | | |
|--|--|--------------------------------------|---|---|--|------------------------------|
| Department | | No. | Division | | No. | |
| Human Services | | 22 | Administration and Management | | 44 | |
| Fund | | No. | | | | |
| General/Grants Revenue | | 01/08 | | | | |
| Code | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Departmental Request | 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 | | 134,177 | 309,177 | | (309,177) |
| 210 | Postal Services | | | | | |
| 211 | Transportation | 5,795 | 50,438 | 50,438 | 50,438 | |
| 215 | Licenses, Permits & Inspection Charges | 6,741 | | | | |
| 216 | Commercial off the Shelf Software Licenses | 197,938 | 256,000 | 256,000 | | (256,000) |
| 220 | Electric Current | | | | | |
| 221 | Gas Services | | | | | |
| 222 | Steam for Heating | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | | | | |
| 231 | Overtime Meals | | | | | |
| 240 | Advertising & Promotional Activities | | | | | |
| 250 | Professional Services | 2,505,440 | 2,408,996 | 2,201,881 | 2,201,881 | |
| 251 | Professional Svcs. - Information Technology | 8,302,647 | 10,133,695 | 10,283,809 | 95,080 | (10,188,729) |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | 31,362 | 127,750 | 127,750 | 127,750 | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | 3,750 | 3,750 | 3,750 | |
| 256 | Seminar & Training Sessions | 19,381 | 578,475 | 682,481 | 532,481 | (150,000) |
| 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 | 13,355 | 55,554 | 55,554 | | (55,554) |
| 275 | Juror Fees | | | | | |
| 276 | Juror Expenses | | | | | |
| 277 | Witness Fees | | | | | |
| 280 | Insurance & Official Bonds | | | | | |
| 281 | Lease Payments - Phila. Municipal Authority | | | | | |
| 282 | Lease Purchase - Computer Systems | | | | | |
| 283 | Lease Purchase - Vehicles | | | | | |
| 284 | Ground & Building Rental | 316,500 | | | | |
| 285 | Rents - Other | | | | | |
| 286 | Rental of Parking Spaces | | | | | |
| 290 | Payments for Care of Individuals | | | | | |
| 295 | Imprest Advances | | | | | |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
| | Total | 11,399,159 | 13,748,835 | 13,970,840 | 3,011,380 | (10,959,460) |

| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | | | SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION | | | |
|--|---|---|--|--|---|-------------------------------------|
| Department Human Services | | No. 22 | Division Administration and Management | | No. 44 | |
| Fund General/Grants Revenue | | No. 01/08 | | | | |
| Code (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Departmental Request (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 | | 600 | 600 | 600 | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | | 475 | 475 | 5,475 | 5,000 |
| 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 | 5,452 | 40,721 | 40,721 | 35,721 | (5,000) |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | | 4,500 | 4,500 | 4,500 | |
| 325 | Printing | 155 | 125 | 125 | 125 | |
| 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) | | 414 | 414 | 414 | |
| | Total | 5,607 | 46,835 | 46,835 | 46,835 | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | 36,949 | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | | | | 5,000 | 5,000 |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 1,235,465 | 334,660 | 334,660 | | (334,660) |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | | | | 55,000 | 55,000 |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | Total | 1,272,414 | 334,660 | 334,660 | 60,000 | (274,660) |

| | |
|-------------------------------------|---|
| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 10,858,830 | 13,248,916 | 13,295,921 | 2,957,192 | (10,338,729) |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services | | | | | |
| | Access Information Management | 351,429 | 351,429 | 351,429 | 351,429 | Archiving Services-transfer, storage and management records |
| | Be Strong Families | 75,000 | | | | DHS University - Strengthening Family Model Training |
| | Bluechip Technologies, Inc. | 95,080 | | | | To enhance the safety measures in place for employees |
| | Health Federation of Philadelphia, Inc | 175,000 | 175,000 | 175,000 | 175,000 | Fatality Review Program - conducts case reviews of children 20 years or younger that die. The retrospective review allows the team to obtain the most complete information on the youth's death. |
| | IMX Medical Management | 30,000 | 30,000 | 30,000 | 30,000 | Third party second medical opinion request for medical leaves that are questionable. |
| | PMHCC | 83,318 | 114,209 | 98,297 | 98,297 | Safety Unit - provide focused and technical assistance to the Safety Office. |
| | Performance Plus International, Inc | 329,475 | | | | Senior Advisor |
| | Public Financial Management | 200,000 | 200,000 | 200,000 | 200,000 | Support Title IV-E maximization projects. |
| | Resilient Business Solutions | 30,000 | | | | Redesign & rebuild Data Warehouse |
| | Sterling Testing Systems, Inc. | 60,000 | 32,000 | 32,000 | 32,000 | Personnel - pre-employment background investigations |
| | Temple University | 180,000 | 180,000 | 90,000 | 90,000 | Rental fess for meeting space and visual arts equipment. |
| | U. S. Facilities | 875,200 | 875,200 | 875,200 | 875,200 | Maintenance, security and repairs for One Parkway |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 10,839,449 | 12,670,441 | 12,613,440 | 2,424,711 | (10,188,729) |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Urban Affairs Coalition | 13,478 | 13,478 | | | Finance consultant |
| | Various Vendors | 7,460 | 52,225 | 52,225 | 52,225 | Deliveries, petty cash & misc. items |
| | Vendor to be determined | | 12,000 | 12,000 | 12,000 | To enhance the safety measures in place for employees by equipping them with additional back-up support should the need arise to raise an alert for emergency and/or police service. |
| | Vendor to be determined | | 373,455 | 285,730 | 285,730 | Support for Finance Division |
| | Subtotal - Professional Services | 2,505,440 | 2,408,996 | 2,201,881 | 2,201,881 | |
| 0251 | Professional Services - IT | | | | | |
| | Bluechip Technologies, Inc. | | 95,080 | 95,080 | 95,080 | To enhance the safety measures in place for employees by equipping them with additional back-up support should the need arise to raise an alert for emergency and/or police services. |
| | Cellco Partnership d/b/a Verizon Wireless | | | 90,000 | | The City of Philadelphia is seeking a Public Safety Mobile Data Solution with Broadband Transport and consulting services. The primary purpose of the services is to ensure the rapid and reliable transmission of mobile broadband data |
| | Computer Aid Inc | | | 872,575 | | Supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration. |
| | Cyber International | 562,013 | 537,013 | | | To support the Improving Outcomes for Children (IOC) by undergoing systems renovation, enhancements, modifications as well as the development of new systems. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 10,839,449 | 12,670,441 | 12,613,440 | 2,424,711 | (10,188,729) |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 0251 | Professional Services - IT (cont'd) | | | | | |
| | Eastern Software Strategies Inc | 1,985,176 | 1,476,116 | 1,161,018 | | FACTS2 Development - computer consulting & system supports & enhancement |
| | FutureNET.Inc | 1,307,887 | 1,522,000 | 1,532,854 | | FACTS Development & Maint - ongoing consulting, internet applications enhancements and statistical analysis of outcomes and activities. FACTS system re-architecture to new technology. |
| | Metasource | 2,688 | | | | Scanning Software |
| | MFR Consultants | 738,258 | 591,230 | 785,267 | | To supplement and support internal resources regarding comprehensive citywide initiative aimed at improving the outcomes for children, youth, and families involved with the child welfare system in Philadelphia |
| | MODIS | 1,220,551 | 952,000 | 1,094,562 | | To supplement and support internal resources regarding comprehensive citywide initiative aimed at improving the outcomes for children, youth, and families involved with the child welfare system |
| | Netsmart Technologies, Inc. | 2,296,260 | 4,760,840 | 2,279,907 | | Provide an integrated electronic Health and Financial record's entry management and billing of child welfare programs and services to be provided by the CUA's |
| | Precept Technologies | 189,814 | 196,416 | | | Application Development - consulting work on intranet website and Notes database. |
| | Resilient Business Solutions | | | 2,369,546 | | Redesign and rebuild DHS Data Warehouse. |

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| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION | | |
|--|---|---|---|---|---|--|
| Department Human Services | | No. 22 | Division Administration and Management | | No. 44 | |
| Fund General/Grants Revenue | | No. 01/08 | | | | |
| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 10,839,449 | 12,670,441 | 12,613,440 | 2,424,711 | (10,188,729) |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0251 | Professional Services - IT (cont'd) Vendor to be determined | | 3,000 | 3,000 | | Provide desk top and classroom training for employees in a variety of training disciplines. |
| | Subtotal - Professional Services - IT | 8,302,647 | 10,133,695 | 10,283,809 | 95,080 | |
| 0253 | Legal Services Parole Hearing Costs | 31,362 | 127,750 | 127,750 | 127,750 | |
| | Subtotal - Legal Services | 31,362 | 127,750 | 127,750 | 127,750 | |
| | Total - All Professional Services | 10,839,449 | 12,670,441 | 12,613,440 | 2,424,711 | |

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**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

| Department Human Services | | No. 22 | Division Administration and Management | | No. 44 | |
|--------------------------------|--|--------------------------------|---|-----------------------------------|--------------------------------|--|
| Fund General/Grants Revenue | | No. 01/08 | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0211 | Transportation American Express/Enterprise/Greyhound/SEPTA | 5,795 | 50,438 | 50,438 | 50,438 | Conferences, rental car, transpasses |
| 0256 | Seminar and Training Sessions Be Strong Families | | 75,000 | 75,000 | 75,000 | DHS University - Strengthening Family Model Training |
| | Custom Guide | | 14,000 | 28,000 | 28,000 | DHS University - Online Technology Training for DHS. Learning Management System. |
| | IBM | 19,256 | | | | COGNOS training |
| | Performance Plus International, Inc | | 329,475 | 419,481 | 419,481 | DHS University - a department wide strategic approach for developing the knowledge and skills of agency staff. |
| | Various vendors | 125 | 10,000 | 10,000 | 10,000 | Miscellaneous training expenses |
| | Vendor to be determined | | 150,000 | 150,000 | | IT grant training |
| | Total - Seminar and Training Sessions | 19,381 | 578,475 | 682,481 | 532,481 | |
| 0430 | Furniture and Furnishings Various vendors | | | | 55,000 | Furniture for Transportation Unit, chairs, faxes, shredders, etc. |

71-530

| | |
|--|-------------------------|
| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | DIVISION SUMMARY |
|--|-------------------------|

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

Major Objectives

The Division of Performance Management and Technology supports the mission of the Department of Human Services to provide and promote safety, permanency, and well-being for children at risk of abuse, neglect, and delinquency and to strengthen and stabilize families. The Division works to accomplish the DHS mission by:

1. Strengthening how the child welfare system collects and utilizes data to make informed decisions about the children and families we serve;
2. Evaluating the service quality and consistency of the child welfare system and its providers, identifying needed improvements, and tracking these improvements over time;
3. Creating a system of performance accountability for DHS, Community Umbrella Agencies, and contract providers;
4. Building, enhancing, and maintaining a strong data infrastructure that is aligned with the size and needs of the Department; and
5. Developing integrated information management systems so that practitioners can easily access and utilize quality and accurate data in their day-to-day decisions.

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Proposed Budget | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 3,502,042 | 4,353,350 | 4,353,350 | 6,745,730 | 2,392,380 |
| b) | Employee Benefits | 1,635,260 | 1,554,782 | 1,554,782 | 2,321,566 | 766,784 |
| 200 | Purchase of Services | 15,224 | 39,616 | 39,616 | 14,764,829 | 14,725,213 |
| 300 | Materials and Supplies | | 5,404 | 5,404 | 34,454 | 29,050 |
| 400 | Equipment | | | | 515,829 | 515,829 |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 5,152,526 | 5,953,152 | 5,953,152 | 24,382,408 | 18,429,256 |

Summary of Positions

| Code | Category | Actual Positions 6/30/16 | Fiscal 2017 Budgeted Positions | Increment Run 12/14/16 | Fiscal 2018 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|----------------------|--------------------------------|--------------------------------------|------------------------------|--------------------------------------|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 83 | 93 | 81 | 105 | 12 |
| 105 | Full Time - Uniform | | | | | |
| | Total | 83 | 93 | 81 | 105 | 12 |

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

| Department | | | | No. | Division | | | | No. |
|--|----------------|---|------------------|-------------------------------------|---------------------------------------|----------------------------|------------------------------------|--------------------------|---|
| Human Services | | | | 22 | Performance Management and Technology | | | | 46 |
| Fund | | | | No. | | | | | |
| General/Grants Revenue | | | | 01/08 | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (4) | Fiscal 2016 Actual Pos. 6/30/16 (5) | Fiscal 2017 Budgeted Positions (6) | Increment Run 12/14/16 (7) | Fiscal 2018 Budgeted Positions (8) | Annual Salary 7/1/17 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| Administration | | | | | | | | | |
| 1 | D250 | Deputy Commissioner | 130,000 | | 1 | 1 | 1 | 130,000 | |
| 2 | 2L18 | Executive Assistant | 62,578 - 80,457 | 1 | 1 | 1 | 1 | 81,482 | |
| 3 | 1A20 | Executive Secretary | 33,131 - 42,595 | | 1 | | 1 | 33,131 | |
| 4 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 1 | 1 | 1 | 1 | 38,637 | |
| Subtotal - Administration | | | | 2 | 4 | 3 | 4 | 283,250 | |
| Monitoring and Evaluations | | | | | | | | | |
| 5 | 1A04 | Clerk III | 37,691 - 41,127 | 1 | 1 | 1 | 1 | 41,414 | |
| 6 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | 2 | 2 | 2 | 2 | 169,567 | |
| 7 | 5A43 | Human Services Staff Services Director | 91,151 - 102,541 | 1 | 1 | 1 | 1 | 103,966 | |
| 8 | 5A80 | Social Services Program Analyst | 48,116 - 61,866 | 24 | 28 | 23 | 26 | 1,574,666 | (2) |
| 9 | 5A81 | Social Services Program Supervisor | 58,456 - 75,151 | 8 | 8 | 7 | 8 | 588,309 | |
| 10 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 8 | 2 | 6 | 10 | 544,136 | 8 |
| 11 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 2 | 1 | 2 | 2 | 139,170 | 1 |
| Subtotal - Monitoring and Evaluations | | | | 46 | 43 | 42 | 50 | 3,161,228 | 7 |
| Data Analytics Unit | | | | | | | | | |
| 12 | A926 | Associate Project Manager | 75,000 | 1 | 1 | 1 | 1 | 75,000 | |
| 13 | 3H87 | Data Analysis Administrator | 67,091 - 86,256 | 1 | 1 | 1 | 1 | 82,286 | |
| 14 | D718 | Director of Performance Based Contracting | 98,661 | 1 | 1 | 1 | 1 | 98,661 | |
| 15 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | | | | 1 | 67,091 | 1 |
| 16 | 2F30 | Performance Management Project Manager | 61,052 - 78,495 | 2 | 3 | 2 | 3 | 220,492 | |
| 17 | 2F21 | Research & Info Analyst I | 48,116 - 61,866 | | 1 | | | | (1) |
| 18 | 2F22 | Research & Info Analyst II | 53,601 - 68,901 | 2 | 2 | 2 | 2 | 135,197 | |
| 19 | 5A20 | Social Science Research Statistician | 71,597 - 92,059 | 1 | 1 | 1 | 1 | 83,049 | |
| 20 | 5A80 | Social Services Program Analyst | 48,116 - 61,866 | 4 | 5 | 4 | 7 | 394,712 | 2 |
| Subtotal - Data Analytics Unit | | | | 12 | 15 | 12 | 17 | 1,156,488 | 2 |
| System/LAN | | | | | | | | | |
| 21 | 2L10 | Administrative Assistant | 37,764 - 48,548 | | 1 | | | | (1) |
| 22 | 2L32 | Administrative Specialist II | 48,116 - 61,866 | 1 | 1 | 1 | 1 | 63,491 | |
| 23 | 1D59 | Computer User Support Specialist | 40,727 - 44,632 | 1 | 1 | 1 | 1 | 45,657 | |
| 24 | D345 | Deputy Information Technology Director | 95,000 | | 2 | 1 | 2 | 190,000 | |
| 25 | 1A20 | Executive Secretary | 33,131 - 42,595 | | | | 1 | 33,131 | 1 |
| 26 | 5A53 | Human Services Staff Services Director | 91,151 - 102,541 | 1 | 1 | 1 | 1 | 104,166 | |
| 27 | I429 | Information Technology Director | 113,000 | 1 | 1 | 1 | 1 | 113,000 | |
| 28 | 1E70 | Information Technology Trainee | 39,205 - 50,400 | 2 | 2 | | 1 | 39,205 | (1) |
| 29 | 1E07 | Local Area Network Administrator | 57,030 - 73,317 | 1 | 1 | 1 | 1 | 74,342 | |
| 30 | 1E06 | Network Administrator | 67,091 - 86,256 | 3 | 3 | 3 | 3 | 262,243 | |
| 31 | 1D55 | Network Support Specialist | 44,173 - 56,777 | 8 | 12 | 7 | 12 | 608,653 | |
| 32 | 1E78 | Programmer Analyst Project Leader | 61,052 - 78,495 | 1 | 2 | 2 | 2 | 159,040 | |
| 33 | 1E75 | Programmer Analyst I | 42,240 - 54,311 | | | 1 | 1 | 42,240 | 1 |
| 34 | 1E77 | Programmer Analyst III | 53,601 - 68,901 | 3 | 3 | 2 | 3 | 193,453 | |
| 35 | P588 | Project Manager | 93,357 | 1 | 1 | 1 | 1 | 93,357 | |
| Subtotal - System/LAN | | | | 23 | 31 | 22 | 31 | 2,021,978 | |

71-531

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

| Department Human Services | | | | No. 22 | Division Performance Management and Technology | | | | No. 46 |
|--------------------------------|-------------------|---|-------------------------------------|--|---|-------------------------------------|---|-----------------------------------|---|
| Fund General/Grants Revenue | | | | No. 01/08 | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2016 Actual Pos. 6/30/16 (5) | Fiscal 2017 Budgeted Positions (6) | Increment Run 12/14/16 (7) | Fiscal 2018 Budgeted Positions (8) | Annual Salary 7/1/17 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| | | Fiscal Monitoring Unit | | | | | | | |
| 36 | 5A80 | Social Services Program Analyst | 48,116 - 61,866 | | | 1 | 2 | 111,007 | 2 |
| 37 | 5A81 | Social Services Program Supervisor | 58,456 - 75,151 | | | 1 | 1 | 76,176 | 1 |
| | | Subtotal - Fiscal Monitoring Unit | | | | 2 | 3 | 187,183 | 3 |
| | | Total - Performance Mgmt. and Technology | | 83 | 93 | 81 | 105 | 6,810,127 | 12 |

| | |
|--|---|
| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | SCHEDULE 100 LIST OF POSITIONS BY DIVISION |
|--|---|

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

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2016 Actual Pos. 6/30/16 (5) | Fiscal 2017 Budgeted Positions (6) | Increment Run 12/14/16 (7) | Fiscal 2018 Budgeted Positions (8) | Annual Salary 7/1/17 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------------|----------------|---------------------------|-------------------------------|-------------------------------------|------------------------------------|----------------------------|------------------------------------|--------------------------|---------------------------------------|
| | | Total Full Time Positions | | 83 | 93 | 81 | 105 | 6,810,127 | 12 |
| | | Lump Sum Payments | | | | | | 45,241 | |
| | | Overtime | | | | | | | |
| | | Regular | | | | | | 111,759 | |
| | | Holiday | | | | | | 315 | |
| | | Shift Differential | | | | | | 724 | |
| | | Sick Pay | | | | | | | |
| Total Gross Requirements | | | | 83 | 93 | 81 | 105 | 6,968,166 | 12 |
| Plus: Earned Increment | | | | | | | | 20,213 | |
| Plus: Longevity | | | | | | | | 1,816 | |
| Less: (Vacancy Allowance) | | | | | | | | (244,465) | |
| Total Budget Request | | | | | | | | 6,745,730 | |

Summary of Personal Services

| Line No. (1) | Category (2) | Fiscal 2016 | | Fiscal 2017 | | | Fiscal 2018 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|----------------------------|------------------------|------------------------|---|--|
| | | Actual Positions 6/30/16 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run 12/14/16 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 98,456 | | 45,241 | | | 45,241 | | |
| 2 | Full Time - Civilian | 83 | 3,282,870 | 93 | 4,167,371 | 81 | 105 | 6,587,691 | 2,420,320 | 12 |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | 119,719 | | 139,699 | | | 111,759 | (27,940) | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | 315 | | 315 | | | 315 | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | 682 | | 724 | | | 724 | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 83 | 3,502,042 | 93 | 4,353,350 | 81 | 105 | 6,745,730 | 2,392,380 | 12 |

71-53J

| CITY OF PHILADELPHIA | | | SCHEDULE 200 | | | |
|--|--|--------------------------------|---------------------------------------|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2018 OPERATING BUDGET | | | PURCHASE OF SERVICES BY DIVISION | | | |
| Department | | No. | Division | | No. | |
| Human Services | | 22 | Performance Management and Technology | | 46 | |
| Fund | | No. | | | | |
| General/Grants Revenue | | 01/08 | | | | |
| Code | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Departmental Request | 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 | | | | 290,656 | 290,656 |
| 210 | Postal Services | | | | | |
| 211 | Transportation | 15,224 | 35,466 | 35,466 | 35,466 | |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | | | | 1,709,860 | 1,709,860 |
| 220 | Electric Current | | | | | |
| 221 | Gas Services | | | | | |
| 222 | Steam for Heating | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | | | | |
| 231 | Overtime Meals | | | | | |
| 240 | Advertising & Promotional Activities | | | | | |
| 250 | Professional Services | | | | | |
| 251 | Professional Svcs. - Information Technology | | | | 12,494,697 | 12,494,697 |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | 150 | 150 | 150 | |
| 256 | Seminar & Training Sessions | | 4,000 | 4,000 | 80,000 | 76,000 |
| 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 | | | | 154,000 | 154,000 |
| 275 | Juror Fees | | | | | |
| 276 | Juror Expenses | | | | | |
| 277 | Witness Fees | | | | | |
| 280 | Insurance & Official Bonds | | | | | |
| 281 | Lease Payments - Phila. Municipal Authority | | | | | |
| 282 | Lease Purchase - Computer Systems | | | | | |
| 283 | Lease Purchase - Vehicles | | | | | |
| 284 | Ground & Building Rental | | | | | |
| 285 | Rents - Other | | | | | |
| 286 | Rental of Parking Spaces | | | | | |
| 290 | Payments for Care of Individuals | | | | | |
| 295 | Imprest Advances | | | | | |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 15,224 | 39,616 | 39,616 | 14,764,829 | 14,725,213 |

| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | | | SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION | | | |
|--|---|---|--|--|---|-------------------------------------|
| Department Human Services | | No. 22 | Division Performance Management and Technology | | No. 46 | |
| Fund General/Grants Revenue | | No. 01/08 | | | | |
| Code (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Departmental Request (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 | | 5,404 | 5,404 | 5,404 | |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | | | | 29,050 | 29,050 |
| 325 | Printing | | | | | |
| 326 | Recreational & Educational | | | | | |
| 328 | Vehicle Parts & Accessories | | | | | |
| 335 | Lubricants | | | | | |
| 340 | #2 Diesel Fuel | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | |
| 342 | Liquid Propane Gas (LPG) | | | | | |
| 345 | Gasoline | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | | |
| | Total | | 5,404 | 5,404 | 34,454 | 29,050 |
| 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 | | | | 510,829 | 510,829 |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | | | | 5,000 | 5,000 |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | Total | | | | 515,829 | 515,829 |

| | |
|-------------------------------------|---|
| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | | | | 12,494,697 | 12,494,697 |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0251 | Professional Services - IT | | | | | |
| | Cellco Partnership d/b/a Verizon Wireless | | | | 90,000 | The City of Philadelphia is seeking a Public Safety Mobile Data Solution with Broadband Transport and consulting services. The primary purpose of the services is to ensure the rapid and reliable transmission of mobile broadband data |
| | Computer Aid Inc. | | | | 933,363 | To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration. |
| | Eastern Software Strategies Inc. | | | | 1,118,953 | To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration. |
| | FutureNET, Inc. | | | | 2,224,921 | To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration. |
| | MFR Consultants | | | | 1,116,140 | To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration. |
| | MODIS | | | | 1,181,572 | Information systems and database integration. |
| | Netsmart Technologies, Inc. | | | | 2,279,907 | Develop integrated case management system and interface for Child Welfare services and programs. |

71-53N

| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION | | |
|--|--|---|---|---|---|---|
| Department Human Services | | No. 22 | Division Performance Management and Technology | | No. 46 | |
| Fund General/Grants Revenue | | No. 01/08 | | | | |
| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | | | | 12,494,697 | 12,494,697 |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0251 | Professional Services - IT (cont'd) | | | | | |
| | ResiliEnt Business Solutions | | | | 2,558,784 | Re-design and re-build DHS Data Warehouse. |
| | Vendor to be determined | | | | 491,057 | Design, develop, test and implement new financial management system that will generate data and reports needed for efficient system operation |
| | Vendor to be determined | | | | 500,000 | Install, maintain, and support multiple components of the Data Center, including new servers and server switches needed for effective integration with DHS and OIT data infrastructure. |
| | Subtotal - Professional Services - IT | | | | 12,494,697 | |
| | Total - All Professional Services | | | | 12,494,697 | |

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 0209 | Telephone AT & T | | | | 290,656 | Cell phones, internet, wifi, etc. |
| 0216 | Commerical Off-shelf Computer Software Various vendors | | | | 1,709,860 | COGNOS, Checkpoint Firewall, Oracle, Window 10, MS Project 2010, Exchange server, client and OS licenses and Development software |
| 0256 | Seminar and Training Sessions Vendor to be determined | | | | 76,000 | IT training and capacity-building technical and certification training to DHS entry-level staff. |
| | Various vendors | | | | 4,000 | Petty cash reimbursements and miscellaneous items |
| | Total - Seminar and Training Sessions | | | | 80,000 | |
| 0266 | Maint. Support - Computer Hardware/Software Various vendors | | | | 154,000 | Maintenance of computer hardware |
| 0427 | Computer Equipment and Peripherals PC Specialists/SMS Systems | | | | 510,829 | 50 laptop computers; 50 desktop computers; 2 Web Servers; 2 Data-base Servers |

71-530

| | |
|-------------------------------------|-------------------------------------|
| CITY OF PHILADELPHIA | DIVISION SUMMARY - ALL FUNDS |
| FISCAL 2018 OPERATING BUDGET | |

| | | | |
|------------------------------|-----------|---------------------------------------|-----------|
| Department Human Services | No. 22 | Division Juvenile Justice Services | No. 47 |
|------------------------------|-----------|---------------------------------------|-----------|

Major Objectives

Juvenile Justice Services (JJS) is responsible for operating the County detention center, contracting with private providers for treatment services and receiving and disbursing funds used for delinquency services. JJS incorporates a need for public safety and a need to provide juveniles an opportunity for positive change. JJS consists of two main operating units: the Juvenile Justice Services Center (JJSC) and Court & Community Services. The JJSC is designed to provide temporary care, custody and control for alleged and adjudicated delinquents age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, the JJSC provides protection to the community, a safe and sure setting for youth and staff, and ensures residents are available for scheduled court hearings.

The Court & Community Services is responsible for developing, contracting and monitoring service delivery to delinquent youth. This is accomplished through collaboration with the Family Court, private service providers and other key juvenile justice stakeholders to identify service needs and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of a complex of risk factors such as personal life, family circumstances and the community environment. Services are available to delinquent youth in out-of-home programs such as community-based detention, foster care, group homes, institutions and in-home programs such as home-based detention, aftercare and day treatment.

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Proposed Budget (6) | Increase or (Decrease) (7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 16,330,506 | 20,104,329 | 20,104,329 | 20,203,465 | 99,136 |
| b) | Employee Benefits | 6,504,387 | 5,809,647 | 5,809,647 | 5,734,205 | (75,442) |
| 200 | Purchase of Services | 85,802,565 | 84,540,875 | 84,673,380 | 82,739,149 | (1,934,231) |
| 300 | Materials and Supplies | 731,126 | 1,170,208 | 1,170,208 | 1,170,208 | |
| 400 | Equipment | 31,437 | 180,642 | 180,642 | 180,642 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 109,400,021 | 111,805,701 | 111,938,206 | 110,027,669 | (1,910,537) |

Summary by Fund

| Fund No. (1) | Fund (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Proposed Budget (6) | Increase or (Decrease) (7) |
|--------------------|------------------------|---|--|--|--|-------------------------------------|
| 01/08 | General/Grants Revenue | 109,006,007 | 111,476,301 | 111,345,301 | 109,434,764 | (1,910,537) |
| 08 | Grants Revenue | 394,014 | 329,400 | 592,905 | 592,905 | |
| Total | | 109,400,021 | 111,805,701 | 111,938,206 | 110,027,669 | (1,910,537) |

Summary of Full Time Positions by Fund

| Fund No. (1) | Fund (2) | Actual Positions 6/30/16 (3) | Fiscal 2017 Budgeted Positions (4) | Increment Run 12/14/16 (5) | Fiscal 2018 Budgeted Positions (6) | Inc. (Dec.) (Col. 6 less 4) (7) |
|--------------------|------------------------|---------------------------------------|---|-------------------------------------|---|--|
| 01/08 | General/Grants Revenue | 313 | 358 | 301 | 354 | (4) |
| Total Full Time | | 313 | 358 | 301 | 354 | (4) |

| | |
|-------------------------------------|-------------------------|
| CITY OF PHILADELPHIA | DIVISION SUMMARY |
| FISCAL 2018 OPERATING BUDGET | |

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

Major Objectives

Juvenile Justice Services (JJS) is responsible for operating the County detention center, contracting with private providers for treatment services and receiving and disbursing funds used for delinquency services. JJS incorporates a need for public safety and a need to provide juveniles an opportunity for positive change. JJS consists of two main operating units: the Juvenile Justice Services Center (JJSC) and Court & Community Services. The JJSC is designed to provide temporary care, custody and control for alleged and adjudicated delinquents age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, the JJSC provides protection to the community, a safe and sure setting for youth and staff, and ensures residents are available for scheduled court hearings.

The Court & Community Services is responsible for developing, contracting and monitoring service delivery to delinquent youth. This is accomplished through collaboration with the Family Court, private service providers and other key juvenile justice stakeholders to identify service needs and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of a complex of risk factors such as personal life, family circumstances and the community environment. Services are available to delinquent youth in out-of-home programs such as community-based detention, foster care, group homes, institutions and in-home programs such as home-based detention, aftercare and day treatment.

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Proposed Budget (6) | Increase or (Decrease) (7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 16,330,506 | 20,104,329 | 20,104,329 | 20,203,465 | 99,136 |
| b) | Employee Benefits | 6,504,387 | 5,809,647 | 5,809,647 | 5,734,205 | (75,442) |
| 200 | Purchase of Services | 85,541,909 | 84,435,875 | 84,304,875 | 82,370,644 | (1,934,231) |
| 300 | Materials and Supplies | 597,768 | 945,808 | 945,808 | 945,808 | |
| 400 | Equipment | 31,437 | 180,642 | 180,642 | 180,642 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 109,006,007 | 111,476,301 | 111,345,301 | 109,434,764 | (1,910,537) |

Summary of Positions

| Code (1) | Category (2) | Actual Positions 6/30/16 (3) | Fiscal 2017 Budgeted Positions (4) | Increment Run 12/14/16 (5) | Fiscal 2018 Budgeted Positions (6) | Increase (Decrease) Col. 6 less Col. 4 (7) |
|-------------|----------------------|---------------------------------------|---|-------------------------------------|---|---|
| 101 | Full Time - Civilian | 313 | 358 | 301 | 354 | (4) |
| 105 | Full Time - Uniform | | | | | |
| Total | | 313 | 358 | 301 | 354 | (4) |

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

| Department | | | | No. | Division | | | | No. |
|---------------------------|------------|--------------------------------------|---------------------------|---------------------------------|--------------------------------|------------------------|--------------------------------|----------------------|--|
| Human Services | | | | 22 | Juvenile Justice Services | | | | 47 |
| Fund | | | | No. | | | | | |
| General/Grants Revenue | | | | 01/08 | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2016 Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Positions | Increment Run 12/14/16 | Fiscal 2018 Budgeted Positions | Annual Salary 7/1/17 | Increase (Decrease) (Col. 8 less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| Administration | | | | | | | | | |
| 1 | 1B10 | Account Clerk | 35,446 - 38,574 | 3 | 2 | 3 | 3 | 113,219 | 1 |
| 2 | 2L20 | Administrative Officer | 49,321 - 63,412 | 1 | 1 | 1 | 1 | 54,666 | |
| 3 | 2L08 | Administrative Services Supervisor | 38,708 - 49,761 | 1 | 1 | 1 | 1 | 50,986 | |
| 4 | 2L17 | Administrative Specialist II | 49,321 - 63,412 | 1 | 1 | 1 | 1 | 65,237 | |
| 5 | 2L01 | Administrative Technician | 33,277 - 42,793 | 1 | 1 | 1 | 1 | 43,618 | |
| 6 | 1A03 | Clerk II | 30,962 - 33,476 | | 1 | | | | (1) |
| 7 | 1A04 | Clerk III | 37,691 - 41,127 | | | 1 | 1 | 39,464 | 1 |
| 8 | D250 | Deputy Commissioner | 118,996 | 1 | 1 | 1 | 1 | 118,996 | |
| 9 | 2L18 | Executive Assistant | 62,578 - 80,457 | 2 | 2 | 2 | 2 | 163,964 | |
| 10 | 1A20 | Executive Secretary | 33,131 - 42,595 | | | | 1 | 33,131 | 1 |
| 11 | 1F30 | Inventory Control Technician | 41,632 - 45,687 | 1 | 1 | 1 | 1 | 43,974 | |
| 12 | 1F08 | Stores Supervisor | 39,715 - 43,447 | 1 | 1 | 1 | 1 | 44,072 | |
| 13 | 1F06 | Stores Worker | 35,446 - 38,574 | 2 | 2 | 2 | 2 | 78,173 | |
| 14 | 2H32 | Training & Development Officer | 53,601 - 68,901 | 1 | 1 | 1 | 1 | 70,526 | |
| 15 | 5B24 | YDC Supervisor - Training | 41,652 - 53,556 | | 1 | | | | (1) |
| | | Subtotal - Administration | | 15 | 16 | 16 | 17 | 920,026 | 1 |
| Youth Study Center | | | | | | | | | |
| 16 | 2L10 | Administrative Assistant | 37,764 - 48,548 | | 1 | | | | (1) |
| 17 | 2L08 | Administrative Services Supervisor | 38,708 - 49,761 | 1 | 1 | 1 | 1 | 51,386 | |
| 18 | 2L32 | Administrative Specialist II | 49,321 - 63,412 | | 1 | | | | (1) |
| 19 | 2L01 | Administrative Technician | 33,277 - 42,793 | 1 | 1 | | 1 | 33,277 | |
| 20 | 2L06 | Administrative Trainee | 34,109 - 43,864 | | 1 | | | | (1) |
| 21 | 9D07 | Assistant Recreation Leader | 34,420 - 37,412 | 1 | 2 | 1 | 4 | 141,697 | 2 |
| 22 | 7H06 | Building Maintenance Group Leader | 46,233 - 50,960 | 1 | 1 | 1 | 1 | 52,185 | |
| 23 | 7H05 | Building Maintenance Mechanic | 40,727 - 44,632 | 2 | 2 | 1 | 1 | 45,257 | (1) |
| 24 | 7H62 | Building Maint Superintendent I | 47,231 - 60,725 | | 1 | | | | (1) |
| 25 | 1A03 | Clerk II | 31,890 - 34,480 | 3 | 1 | 3 | 3 | 106,115 | 2 |
| 26 | 1A04 | Clerk III | 37,691 - 41,127 | 3 | 1 | 2 | 3 | 117,744 | 2 |
| 27 | 1A12 | Clerk Typist II | 31,890 - 34,480 | 2 | 2 | 1 | 2 | 70,204 | |
| 28 | 8B11 | Cook I | 30,962 - 33,476 | | 1 | | | | (1) |
| 29 | 8B12 | Cook II | 34,414 - 37,451 | 4 | 4 | | | | (4) |
| 30 | 8B13 | Cook III | 40,727 - 44,632 | 2 | 2 | 2 | 4 | 162,908 | 2 |
| 31 | 7D13 | Custodial Work Crew Chief | 36,594 - 39,930 | | 1 | | 2 | 73,188 | 1 |
| 32 | 7D14 | Custodial Work Supervisor | 41,632 - 45,687 | 1 | 1 | 1 | 1 | 46,912 | |
| 33 | 7D11 | Custodial Worker I | 30,700 - 32,947 | 5 | 8 | 6 | 3 | 98,478 | (5) |
| 34 | 5A09 | Director of Residential Services | 67,091 - 86,256 | 1 | 2 | | | | (2) |
| 35 | 7K01 | Electrician | 39,715 - 43,447 | 1 | 1 | 1 | 1 | 44,072 | |
| 36 | E700 | Executive Director - YSC | 103,500 | 1 | 1 | 1 | 1 | 103,500 | |
| 37 | 8B08 | Food Service Manager | 38,708 - 49,761 | | 1 | | 1 | 38,708 | |
| 38 | 8B01 | Food Service Worker | 29,806 - 31,988 | 3 | 9 | | 3 | 89,418 | (6) |
| 39 | 7D01 | General Departmental Worker | 30,700 - 32,947 | 10 | 10 | 14 | 25 | 784,491 | 15 |
| 40 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | 1 | 2 | 2 | 4 | 309,344 | 2 |
| 41 | 6D03 | Municipal Guard | 34,414 - 37,451 | | 1 | | | | (1) |

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

| Department | | | | No. | Division | | | | No. |
|--|----------------|--------------------------------------|------------------|-------------------------------------|------------------------------------|----------------------------|------------------------------------|--------------------------|---|
| Human Services | | | | 22 | Juvenile Justice Services | | | | 47 |
| Fund | | | | No. | | | | | |
| General/Grants Revenue | | | | 01/08 | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (4) | Fiscal 2016 Actual Pos. 6/30/16 (5) | Fiscal 2017 Budgeted Positions (6) | Increment Run 12/14/16 (7) | Fiscal 2018 Budgeted Positions (8) | Annual Salary 7/1/17 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| Youth Study Center (cont'd) | | | | | | | | | |
| 42 | 7H22 | Plumbing & Heating Maint Worker | 41,632 - 45,687 | 1 | 1 | 1 | 1 | 46,312 | |
| 43 | 9D11 | Recreation Leader I | 39,205 - 50,400 | 1 | 2 | 1 | 1 | 44,805 | (1) |
| 44 | 9D12 | Recreation Leader II | 45,277 - 58,196 | | 1 | | | | (1) |
| 45 | 9D13 | Recreation Leader III | 51,871 - 66,683 | | 1 | | 1 | 51,871 | |
| 46 | 9D10 | Recreation Leader Trainee | 34,244 - 44,026 | | 1 | | | | (1) |
| 47 | 6D21 | Security Officer I | 37,691 - 41,127 | 7 | 16 | 7 | 16 | 633,458 | |
| 48 | 6D22 | Security Officer II | 40,727 - 44,632 | 2 | 3 | 2 | 3 | 133,041 | |
| 49 | 6D23 | Security Officer III | 43,795 - 48,181 | 1 | 1 | 1 | 1 | 49,806 | |
| 50 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 9 | 10 | 7 | 10 | 559,727 | |
| 51 | 5A05 | Social Work Services Trainee | 34,244 - 44,026 | | | 4 | | | |
| 52 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 2 | 2 | 2 | 2 | 143,494 | |
| 53 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 1 | 4 | 2 | 1 | 38,637 | (3) |
| 54 | 5B22 | Youth Detention Counselor I | 39,640 - 43,201 | 22 | 40 | 39 | 35 | 1,460,150 | (5) |
| 55 | 5B23 | Youth Detention Counselor II | 38,476 - 45,600 | 91 | 91 | 85 | 95 | 4,299,119 | 4 |
| 56 | 5B24 | Youth Detention Counselor Supervisor | 41,652 - 53,556 | 20 | 25 | 26 | 25 | 1,327,437 | |
| 57 | 5B21 | Youth Detention Counselor Trainee | 38,476 - 41,876 | 47 | 29 | 19 | 30 | 1,154,280 | 1 |
| 58 | 5B25 | Youth Detention Shift Manager | 51,871 - 66,683 | 9 | 9 | 9 | 9 | 588,954 | |
| Subtotal - Youth Study Center | | | | 256 | 295 | 242 | 291 | 12,899,975 | (4) |
| Court and Community Services | | | | | | | | | |
| 59 | 2L10 | Administrative Assistant | 37,764 - 48,548 | 1 | 1 | 1 | 1 | 37,764 | |
| 60 | 2L32 | Administrative Specialist II | 48,116 - 61,866 | 1 | 1 | 1 | 1 | 63,091 | |
| 61 | 2L09 | Administrative Services Supervisor | 38,708 - 49,761 | 1 | 1 | 2 | 1 | 48,422 | |
| 62 | 2L01 | Administrative Technician | 33,277 - 42,793 | 4 | 5 | 5 | 5 | 216,689 | |
| 63 | 1A22 | Clerical Supervisor II | 39,715 - 43,447 | | | 1 | | | |
| 64 | 1A04 | Clerk III | 37,691 - 41,127 | 7 | 9 | 3 | 5 | 201,100 | (4) |
| 65 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | 1 | 1 | | 1 | 67,091 | |
| 66 | 5A43 | Human Services Program Director | 79,754 - 102,541 | 1 | 1 | 1 | 1 | 103,766 | |
| 67 | 2L03 | Management Trainee | 35,099 - 45,126 | | | | 1 | 35,099 | 1 |
| 68 | 5B50 | Placement Program Supervisor | 54,941 - 70,622 | 1 | 1 | 1 | 1 | 71,247 | |
| 69 | 5A07 | Social Work Svc Manager II | 46,079 - 59,245 | 19 | 20 | 21 | 22 | 1,313,949 | 2 |
| 70 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 3 | 4 | 4 | 4 | 286,788 | |
| 71 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 3 | 3 | 3 | 3 | 115,711 | |
| Subtotal - Court and Community Services | | | | 42 | 47 | 43 | 46 | 2,560,717 | (1) |
| Total - Juvenile Justice Services | | | | 313 | 358 | 301 | 354 | 16,380,718 | (4) |

| | |
|--|---|
| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | SCHEDULE 100 LIST OF POSITIONS BY DIVISION |
|--|---|

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

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2016 Actual Pos. 6/30/16 (5) | Fiscal 2017 Budgeted Positions (6) | Increment Run 12/14/16 (7) | Fiscal 2018 Budgeted Positions (8) | Annual Salary 7/1/17 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------|----------------|---------------------------|-------------------------------|-------------------------------------|------------------------------------|----------------------------|------------------------------------|--------------------------|---------------------------------------|
| | | Total Full Time Positions | | 313 | 358 | 301 | 354 | 16,380,718 | (4) |
| | | Lump Sum Payments | | | | | | 79,644 | |
| | | Overtime | | | | | | | |
| | | Regular | | | | | | 3,335,552 | |
| | | Holiday | | | | | | 300,238 | |
| | | Shift Differential | | | | | | 87,398 | |
| | | Sick Pay | | | | | | 46,583 | |
| Total Gross Requirements | | | | 313 | 358 | 301 | 354 | 20,230,133 | (4) |
| Plus: Earned Increment | | | | | | | | 178,679 | |
| Plus: Longevity | | | | | | | | 13,069 | |
| Less: (Vacancy Allowance) | | | | | | | | (218,416) | |
| Total Budget Request | | | | | | | | 20,203,465 | |

Summary of Personal Services

| Line No. (1) | Category (2) | Fiscal 2016 | | Fiscal 2017 | | | Fiscal 2018 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|----------------------------|------------------------|------------------------|---|--|
| | | Actual Positions 6/30/16 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run 12/14/16 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 73,927 | | 159,286 | | | 79,644 | (79,642) | |
| 2 | Full Time - Civilian | 313 | 11,842,212 | 358 | 15,804,655 | 301 | 354 | 16,354,050 | 549,395 | (4) |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | 3,885,942 | | 3,706,169 | | | 3,335,552 | (370,617) | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | 344,206 | | 300,238 | | | 300,238 | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | 103,813 | | 87,398 | | | 87,398 | | |
| 11 | H&L, IOD, LT-Sick | | 80,406 | | 46,583 | | | 46,583 | | |
| 12 | | | | | | | | | | |
| Total | | 313 | 16,330,506 | 358 | 20,104,329 | 301 | 354 | 20,203,465 | 99,136 | (4) |

| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | | | | SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION | | |
|--|--|--------------------------------|-------------------------------------|---|----------------------------------|------------------------|
| Department | | No. | Division | | No. | |
| Human Services | | 22 | Juvenile Justice Services | | 47 | |
| Fund | | No. | | | | |
| General/Grants Revenue | | 01/08 | | | | |
| Code | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | 6,500 | 6,500 | 6,500 | |
| 202 | Janitorial Services | | 350 | 350 | 350 | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | 45,680 | 45,680 | 45,680 | |
| 209 | Telephone & Communication | | 525 | 525 | 525 | |
| 210 | Postal Services | 6,100 | 10,000 | 10,000 | 10,000 | |
| 211 | Transportation | 354,237 | 200,000 | 200,000 | 200,000 | |
| 215 | Licenses, Permits & Inspection Charges | 602 | | | | |
| 216 | Commercial off the Shelf Software Licenses | | | | | |
| 220 | Electric Current | | | | | |
| 221 | Gas Services | | | | | |
| 222 | Steam for Heating | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | | | | |
| 231 | Overtime Meals | | | | | |
| 240 | Advertising & Promotional Activities | | | | | |
| 250 | Professional Services | 14,542,463 | 16,557,003 | 16,426,003 | 14,490,572 | (1,935,431) |
| 251 | Professional Svcs. - Information Technology | | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | 742,423 | 554,685 | 554,685 | 554,685 | |
| 255 | Dues | 25,585 | 24,745 | 25,245 | 25,245 | |
| 256 | Seminar & Training Sessions | 4,364 | 64,854 | 64,854 | 64,854 | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | 21,595 | 183,127 | 183,127 | 183,127 | |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | | | | | |
| 275 | Juror Fees | | | | | |
| 276 | Juror Expenses | | | | | |
| 277 | Witness Fees | | | | | |
| 280 | Insurance & Official Bonds | | | | | |
| 281 | Lease Payments - Phila. Municipal Authority | 7,611,674 | 7,611,674 | 7,611,174 | 7,612,374 | 1,200 |
| 282 | Lease Purchase - Computer Systems | | | | | |
| 283 | Lease Purchase - Vehicles | | | | | |
| 284 | Ground & Building Rental | | | | | |
| 285 | Rents - Other | 60,489 | 163,218 | 163,218 | 163,218 | |
| 286 | Rental of Parking Spaces | | | | | |
| 290 | Payments for Care of Individuals | 62,172,377 | 59,013,514 | 59,013,514 | 59,013,514 | |
| 295 | Imprest Advances | | | | | |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 85,541,909 | 84,435,875 | 84,304,875 | 82,370,644 | (1,934,231) |

71-53K

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|--|---|--------------------------------|---|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2018 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION | | | |
| Department | | No. | Division | | No. | |
| Human Services | | 22 | Juvenile Justice Services | | 47 | |
| Fund | | No. | | | | |
| General/Grants Revenue | | 01/08 | | | | |
| Code | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | 988 | 3,500 | 2,000 | 2,000 | |
| 304 | Books & Other Publications | 585 | 1,475 | 975 | 975 | |
| 305 | Building & Construction | 6,657 | 26,110 | 16,110 | 16,110 | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | 56,502 | 125,680 | 125,680 | 125,680 | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | 9,163 | 2,459 | 10,459 | 10,459 | |
| 311 | General Equipment & Machinery | | 1,000 | 1,000 | 1,000 | |
| 312 | Fire Fighting & Safety | | 6,193 | 6,193 | 6,193 | |
| 313 | Food | 401,521 | 600,000 | 600,000 | 600,000 | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | 1,104 | 10,000 | 10,000 | 10,000 | |
| 317 | Hospital & Laboratory | 400 | 6,000 | 6,000 | 6,000 | |
| 318 | Janitorial, Laundry & Household | 71,568 | 79,996 | 79,996 | 79,996 | |
| 320 | Office Materials & Supplies | 21,829 | 40,408 | 40,408 | 40,408 | |
| 322 | Small Power Tools & Hand Tools | | 1,000 | 1,000 | 1,000 | |
| 323 | Plumbing, AC & Space Heating | | 5,384 | 5,384 | 5,384 | |
| 324 | Precision, Photographic & Artists | 23,113 | 16,293 | 25,293 | 25,293 | |
| 325 | Printing | 1,380 | 11,520 | 6,520 | 6,520 | |
| 326 | Recreational & Educational | 2,958 | 8,790 | 8,790 | 8,790 | |
| 328 | Vehicle Parts & Accessories | | | | | |
| 335 | Lubricants | | | | | |
| 340 | #2 Diesel Fuel | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | |
| 342 | Liquid Propane Gas (LPG) | | | | | |
| 345 | Gasoline | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | 597,768 | 945,808 | 945,808 | 945,808 | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | 27,000 | 22,000 | 22,000 | |
| 411 | General Equipment & Machinery | | 1,000 | 1,000 | 1,000 | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | 449 | 75,000 | 70,000 | 70,000 | |
| 423 | Plumbing, AC & Space Heating | | 5,000 | 5,000 | 5,000 | |
| 424 | Precision, Photographic & Artists | | 22,718 | 17,718 | 17,718 | |
| 426 | Recreational & Educational | 15,189 | 5,000 | 20,000 | 20,000 | |
| 427 | Computer Equipment & Peripherals | | | | | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 13,369 | 30,147 | 30,147 | 30,147 | |
| 499 | Other Equipment (not otherwise classified) | 2,430 | 14,777 | 14,777 | 14,777 | |
| | | | | | | |
| Total | | 31,437 | 180,642 | 180,642 | 180,642 | |

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 15,284,886 | 17,111,688 | 16,980,688 | 15,045,257 | (1,935,431) |
| 290 | Payments for Care of Individuals | 62,172,377 | 59,013,514 | 59,013,514 | 59,013,514 | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services | | | | | |
| | American Red Cross | 9,540 | 9,540 | 9,540 | 9,540 | CPR, training and materials |
| | Attic Youth Center | 2,500 | 2,500 | 2,500 | 2,500 | The Bryson Institute of The Attic Youth Center will prepare and deliver a curriculum on working with LGBTQ Youth. |
| | Catholic Charities of the Archdiocese of Philadelphia | 200,000 | 200,000 | 200,000 | 200,000 | DEL STAR Psychiatric Evaluations - provide court ordered psychiatric evaluations for delinquent and pre-adjudicated youth. These funds are for youth that are not MA eligible. |
| | Catholic Charities of the Archdiocese of Philadelphia | 70,000 | 70,000 | 70,000 | 70,000 | Crime Repair Crew (BARJ) - trains offenders adjudicated for property crimes such as vandalism, malicious mischief and theft in repairing the physical damage to a victim's property. |
| | Catholic Charities of the Archdiocese of Philadelphia | 149,848 | 149,848 | 149,848 | 149,848 | BETTER WAY Conflict/anger management - teaches anger and conflict management strategies to youth 12-19 who are involved in the juvenile justice system. Youth are assigned to small, age appropriate groups and receive training during and after school hours at community-based locations throughout the City. Training is provided by instructors certified in effective anger and conflict management. |
| | Christ of Calvary Community Development Corp. | 50,000 | 50,000 | 50,000 | 50,000 | Provides multi-denominational religious services and support for youth at the YSC. |

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|--------------|--|---|---|--|---|-------------------------------------|
| 250s | Professional Services (250-254, 257-259) | 15,284,886 | 17,111,688 | 16,980,688 | 15,045,257 | (1,935,431) |
| 290 | Payments for Care of Individuals | 62,172,377 | 59,013,514 | 59,013,514 | 59,013,514 | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------------|---------------------------------------|--------------------------------------|--|---|--------------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | COMMUNIPOWER II | 112,200 | 112,200 | 112,200 | 112,200 | Youth Development - promotes positive family interaction with the youth held at the YSC and provide programming designed to increase a youth's self esteem to promote a successful reintegration back to their community. |
| | CORA Services, Inc. | 440,000 | 440,000 | 440,000 | 440,000 | Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. |
| | CORA Services, Inc. | 406,076 | 406,076 | 406,076 | 406,076 | Intensive Prevention Services - a comprehensive, intensive early intervention program for youth. |
| | Custom ED, Inc. | 52,800 | 52,800 | 52,800 | | Philadelphia Youth Sports Collaborative - PYSC. Juvenile Offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria. |
| | Defender Association of Philadelphia | 80,000 | 80,000 | 80,000 | 80,000 | Teleconferencing - hearings for youth in placement |
| | Diversified Community Services | 712,154 | 712,154 | 712,154 | 712,154 | Intensive Prevention Services - a comprehensive, intensive early intervention program for youth. |
| | Educating Communities for Parenting | 50,000 | 50,000 | 50,000 | 50,000 | Parenting Support |

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 15,284,886 | 17,111,688 | 16,980,688 | 15,045,257 | (1,935,431) |
| 290 | Payments for Care of Individuals | 62,172,377 | 59,013,514 | 59,013,514 | 59,013,514 | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Ellison Group, The | 45,000 | 45,000 | 45,000 | 45,000 | YSC Staff Development - training to develop sound leadership skills, professionalism & team building for Executive Directors, Administrators and Managers in accordance with strategic goals. |
| | First Judicial District | | 65,000 | 65,000 | 65,000 | Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee. |
| | First Judicial District | 89,409 | 135,000 | 135,000 | 135,000 | Masters-services of 2 Juvenile Court Masters for detention hearings and step-down hearings at the YSC. |
| | First Judicial District | 1,025,528 | 772,020 | 772,020 | 772,020 | Global Positioning Technology - management of the probation programs including maintenance, training, monitoring & trouble shooting of GPS system operations; not to exceed 150 bands. |
| | Fund for Philadelphia | 8,000 | 8,000 | | 8,000 | SERVE Philadelphia - VISTA members (2) serve full time for a period of one year in City government on projects designed to increase the City's volunteer infrastructure and strategically engage citizens in service to their communities |
| | Girls Inc. | 50,000 | 50,000 | 50,000 | 60,000 | Educational programs for confined female youth at the YSC. Topics may include: self-esteem building, values and morals, relationships, female and male health, hygiene, reproductive systems, communication skills, decision-making and life skills. |

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**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 15,284,886 | 17,111,688 | 16,980,688 | 15,045,257 | (1,935,431) |
| 290 | Payments for Care of Individuals | 62,172,377 | 59,013,514 | 59,013,514 | 59,013,514 | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 0250 | Professional Services (cont'd) | | | | | |
| | Good Shepherd Mediation | 76,500 | 76,500 | 76,500 | | Victim Offenders Mediation - provides for 51 conferences between juvenile offenders and their victims meeting face-to-face to discuss the impact of the crime and the responsibility of the offender to make amends; youth are selected among first-time offenders who agree to meet their victims; victim offender conferencing addresses major components of the Juvenile Act's Balance & Restorative Justice (BARJ) principles. |
| | Good Shepherd Mediation | 92,500 | 92,500 | 92,500 | 92,500 | Offenders Diversion - workshops to 185 youth. Individual and family interaction for the purpose of establishing social, educational and life skills necessary to avoid entering the Juvenile Justice System. |
| | Homeless Advocacy Project | 182,500 | 182,500 | 182,500 | 182,500 | SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled are currently discharged upon reaching 18-12 years of age without medical approval for SSI benefits and without adequate income to secure housing or prevent homelessness. The expectation is that by utilizing the SOAR modes which entails the submission of a complete and fully developed application record, medical eligibility for SSI benefits will be established prior to discharge. |

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**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 15,284,886 | 17,111,688 | 16,980,688 | 15,045,257 | (1,935,431) |
| 290 | Payments for Care of Individuals | 62,172,377 | 59,013,514 | 59,013,514 | 59,013,514 | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 0250 | Professional Services (cont'd) | | | | | |
| | Institute for the Dev. of African American Youth, Inc | 492,000 | 492,000 | 492,000 | 517,000 | Delinquency Prevention - services to 100 youth, ages 14-18, who have been adjudicated delinquent (first-time) for violation of the Uniform Firearms Act, and referred by Family Court as a condition of probation or institutional release; participants are required to attend therapy and other program activities four days a week for a period of six months. |
| | Institute for the Dev. of African American Youth, Inc | 185,350 | 210,350 | 210,350 | 185,350 | The Detention Diversion Advocacy Project will serve 900 youth in their homes who would otherwise be at the YSC. |
| | It Takes A Village | 7,500 | 7,500 | 7,500 | 7,500 | Family Group Decision Making Local Match Requirement |
| | Juvenile Justice Center | 712,154 | 712,154 | 712,154 | 712,154 | Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth. |
| | Juvenile Justice Center | | 36,667 | 36,667 | 50,000 | Restitution/Community Service |
| | Little Red Perez Boxing Gym, Inc. | 50,000 | 50,000 | 50,000 | 75,000 | Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123, 19133 and 19140 in No Phila.; offers recreation through exercise routines and boxing training as well as tutoring and homework assistance. |
| | Norris Square Community Alliance | 712,154 | 712,154 | 712,154 | 712,154 | Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth. |

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**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 15,284,886 | 17,111,688 | 16,980,688 | 15,045,257 | (1,935,431) |
| 290 | Payments for Care of Individuals | 62,172,377 | 59,013,514 | 59,013,514 | 59,013,514 | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Northeast Treatment Centers | 36,667 | 36,667 | 36,667 | 50,000 | Restitution/Community Service |
| | Northeast Treatment Centers | 433,185 | 433,185 | 433,185 | 530,000 | Post Dispositional Evening Reporting Center |
| | Northeast Treatment Centers | | | | 65,000 | Philadelphia Youth Sports Collaborative - PYSC. Juvenile Offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria. |
| | Northern Children's Services | 72,843 | 72,843 | 72,843 | 72,843 | Services and supports to youth via case management for youth engaged in reti-wrap. |
| | Pennsylvania Hospital - Hall Mercer | | | 210,000 | 210,000 | Mental Health services at the PJJSC |
| | Philadelphia Faith-Based Reentry Coalition | | 30,000 | 30,000 | 30,000 | Neighborhood Intervention Program- A 3-year adjudicated juvenile restorative justice intervention program designed to prevent 40 adjudicated delinquent juveniles with first-time offenses avoid secure placement & return home to communities. |
| | Philadelphia Youth Advocacy Program (PYAP) | 334,364 | 334,364 | 334,364 | 334,364 | Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhancing the protection of public safety through constrictive engagement, high quality supervision and educational supports in the evenings, a time when delinquent activities are more likely to occur. |

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**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|--------------|--|---|---|--|---|-------------------------------------|
| 250s | Professional Services (250-254, 257-259) | 15,284,886 | 17,111,688 | 16,980,688 | 15,045,257 | (1,935,431) |
| 290 | Payments for Care of Individuals | 62,172,377 | 59,013,514 | 59,013,514 | 59,013,514 | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------------|--|--------------------------------------|--|---|--------------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Philadelphia Youth Advocacy Program (PYAP) | 36,666 | 36,666 | 36,666 | 50,000 | Restitution/Community Service |
| | Philadelphia Youth Network | 1,865,673 | 1,865,673 | 1,865,673 | | E3 Power Centers (Welcome Home Centers) - a partnership with Family Court, the Dept.of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for reintegration into the community |
| | Philadelphia Youth Network | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | Mayors WorkReady Philadelphia Program enriched summer and year-round employment and training program for dependent & delinquent youth. |
| | PMHCC | 128,953 | 155,299 | 155,299 | 165,299 | Promote and advocate for juvenile detention system reform in conjunction with JDAI program officials in partnership with Juvenile Justice Services Division, Philadelphia Family Court and local and state officials and stakeholders |
| | PSI Youth Transformation Project | 116,963 | 230,000 | 230,000 | | Youth Entrepreneurship Program |
| | Raquet Justice Consultants | | 5,963 | 5,963 | 5,963 | Site audit for compliance with the Federally mandated Prison Rape Elimination Act(PREA) |
| | Recreation Department | | 75,000 | 75,000 | 75,000 | Services provided by Recreation Dept. for delinquent youth |
| | Satterfield Consulting | 29,496 | 29,496 | 29,496 | 29,496 | Design and facilitate 12 one day workshops on adolescent suicide prevention for YSC staff. |

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**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 15,284,886 | 17,111,688 | 16,980,688 | 15,045,257 | (1,935,431) |
| 290 | Payments for Care of Individuals | 62,172,377 | 59,013,514 | 59,013,514 | 59,013,514 | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Therapeutic Center at Fox Chase (Bridge) | 1,018,230 | 1,018,230 | 1,018,230 | 1,018,230 | Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth. |
| | Urban Affairs Coalition - Philly Youth Poetry Movement | 28,637 | 28,637 | 28,637 | 28,637 | Conduct ongoing creative writing workshops focusing on poetry, spoken word, and hip-hop. |
| | Urban Affairs Coalition | 328,520 | 328,520 | 328,520 | 328,520 | Support for the PAAN street workers of the Youth Violence Reduction Project. |
| | Urban Affairs Coalition | 712,154 | 712,154 | 712,154 | 712,154 | Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth. |
| | Urban Affairs Coalition | 65,000 | 65,000 | 65,000 | 65,000 | Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. |
| | US Facilities | 1,695,375 | 1,695,375 | 1,690,283 | 1,760,677 | Operations, Maintenance & Support services for the Philadelphia Juvenile Justice Services Center (PJJSC) |
| | Visionquest Nonprofit | 36,667 | 36,667 | 36,667 | 50,000 | Restitution/Community Service |
| | Visionquest Nonprofit | 77,666 | 77,666 | 77,666 | 83,666 | Supervision and support to guide the behavior of youth in Phila. Courts. |
| | West Philadelphia Mental Health Consortium | | 5,000 | 5,000 | 5,000 | Functional Family Therapy (FFT) - family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Local Match requirement for FFT Total Grant Award = \$100,000 |

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**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 15,284,886 | 17,111,688 | 16,980,688 | 15,045,257 | (1,935,431) |
| 290 | Payments for Care of Individuals | 62,172,377 | 59,013,514 | 59,013,514 | 59,013,514 | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | West Philadelphia Mental Health Consortium | | 5,068 | 5,068 | 5,068 | Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/licensing fees, phone consultations, private/uninsured dependent/delinquent families services and connections to resources. Local Match requirement for FFT Total Grant Award = \$101,360 |
| | Youth Empowerment Services | 300,000 | 327,908 | | | Services and supports to youth at risk for violence and delinquency problems that include short-term case management to both at risk youth and their families. |
| | Youth Services Inc. | 135,252 | 135,252 | 135,252 | 135,252 | Transportation home for youth who upon arrest, Juvenile Probation has determined can be released to parent or other responsible caretaker. In all cases the parents or caretakers are unable to get to the police station to receive their child. This service helps Phila. comply with the Juvenile Acts prohibition of holding juveniles in police lock-up for more than six hours. This program serves approximately 300-400 youth between the ages of 10-17 every day from midnight to 8AM |
| | Various vendors | 12,534 | 50,035 | 50,035 | 50,035 | Misc. expenses, e.g. housekeeping and maintenance items plus various other expenses. |
| | Various vendors | 961 | 21,150 | 21,150 | 21,150 | Deliveries, petty cash and misc. items |
| | Various vendors | 10,469 | 55,222 | 55,222 | 55,222 | Miscellaneous contracts, petty cash, criminal background checks and barber/beautician services. |

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**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 15,284,886 | 17,111,688 | 16,980,688 | 15,045,257 | (1,935,431) |
| 290 | Payments for Care of Individuals | 62,172,377 | 59,013,514 | 59,013,514 | 59,013,514 | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Various vendors | 2,475 | 42,500 | 42,500 | 42,500 | Resource development, special presentations, etc. |
| | Vendor to be determined | | 40,000 | 40,000 | | Restitution/Community Services - Helps youth pay their court ordered restitution & community service obligations by working in the community in partnership with other government and non-profit orgs. Provides counseling and employment skills workshops |
| | Vendor To Be Determined | | 100,000 | 100,000 | 100,000 | Transportation services for medical and/or placements |
| | Vendor To Be Determined | | 1,000,000 | 1,000,000 | 1,000,000 | Provide service for reintegration of youth from placement to home, while youth is in placement with extended family engagement |
| | Vendor To Be Determined | | 25,000 | 25,000 | | Programming to be determined - formerly identified as providing multi-dimensional religious services and supports to youth. |
| | Vendor To Be Determined | | 500,000 | 500,000 | 510,000 | Police Department Diversion Program |
| | Subtotal - Professional Services | 14,542,463 | 16,557,003 | 16,426,003 | 14,490,572 | |
| 0254 | Mental Health & Intellectual Disability Services | | | | | |
| | Intercultural Family Services | 5,551 | | | | Functional Family Therapy (FFT) - provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Local Match requirement |

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**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

| Department | | No. | Division | | No. | |
|------------------------|--|------------------------------------|--|---------------------------------------|------------------------------------|---|
| Human Services | | 22 | Juvenile Justice Services | | 47 | |
| Fund | | No. | | | | |
| General/Grants Revenue | | 01/08 | | | | |
| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 15,284,886 | 17,111,688 | 16,980,688 | 15,045,257 | (1,935,431) |
| 290 | Payments for Care of Individuals | 62,172,377 | 59,013,514 | 59,013,514 | 59,013,514 | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0254 | Mental Health & Intellectual Disability Services (cont'd) | | | | | |
| | Joseph J Peters Institute | 125,000 | 125,000 | 125,000 | 125,000 | Counseling - counseling services to delinquent youth; partial hospitalization services |
| | PMHCC | 391,804 | 391,804 | 391,804 | 391,804 | Court Ordered psychological and competency evaluations |
| | Visionquest Non Profit | 210,000 | | | | Evaluations - provide mental health assessments, crisis intervention, individual, group and family therapy to residents at the YSC. Operates between 12 and 15 hours per day with a psychiatrist available 24/7. These funds are for youth not MA eligible. |
| | West Philadelphia Mental Health Consortium | 5,068 | | | | Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/licensing fees, phone consultations, private/uninsured dependent/delinquent families services and connections to resources. Local Match requirement for FFT Total Grant Award = \$101,360 |
| | West Philadelphia Mental Health Consortium | 5,000 | | | | Functional Family Therapy (FFT) - family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Local Match requirement for FFT Total Grant Award = \$100,000 |
| | Various vendors | | 37,881 | 37,881 | 37,881 | Miscellaneous mental health evaluations |
| | Subtotal - Mental Health & Intell. Disability Svcs. | 742,423 | 554,685 | 554,685 | 554,685 | |
| | Total - All Professional Services | 15,284,886 | 17,111,688 | 16,980,688 | 15,045,257 | |

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**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 15,284,886 | 17,111,688 | 16,980,688 | 15,045,257 | (1,935,431) |
| 290 | Payments for Care of Individuals | 62,172,377 | 59,013,514 | 59,013,514 | 59,013,514 | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0290 | Payments for Care of Individuals | | | | | |
| | ABS Lincs VA. Inc. | | 5,146 | | | Foster Care |
| | Adelphoi Village | 1,410,725 | 1,410,725 | 1,799,143 | 1,799,143 | Group Home, Supervised IL |
| | Alternative Rehabilitation Community | 1,264,695 | 1,264,695 | 1,249,389 | 1,249,389 | Group Home |
| | Benchmark Behavioral Health System | 1,098 | 1,098 | | | Institution |
| | Bridge Therapeutic Center of Fox Chase | 22,568 | 20,805 | 20,805 | 20,805 | Institution |
| | Caring People Alliance | 179,384 | 179,384 | 169,723 | 169,723 | Foster Care |
| | Catholic Social Services | 10,510,471 | 8,400,472 | 10,409,815 | 10,409,815 | Counseling, Day Trmt, Grp Hm, Inst. |
| | Children's Home of Reading | 1,098 | 1,098 | | | Institution |
| | Children's Services Inc. | 367,731 | 367,731 | 338,793 | 338,793 | Supervised Independent Living |
| | Community Service Foundation | 48,364 | 48,364 | | | Foster Care |
| | Community Specialist Corp. | 1,179,384 | 1,087,670 | 1,080,135 | 1,080,135 | Institution |
| | Cornell Abraxas Group, Inc. | 567,527 | 562,527 | 551,706 | 551,706 | Counseling, Institution |
| | Cornerstone Programs Corporation | 113,000 | 73,200 | 63,875 | 63,875 | Counseling |
| | Devereux Foundation | 189,723 | 189,723 | 188,330 | 188,330 | Institution |
| | Edison Court | 69,866 | 69,866 | | | Institution |
| | Gaudenzia | 1,098 | 1,098 | | | Institution |
| | George Jr. Republic | 6,172,995 | 6,223,514 | 6,256,806 | 6,256,806 | Counseling, Group Home, Institution |
| | Glenn Mills School | 9,198,353 | 8,985,085 | 8,985,085 | 8,985,085 | Counseling, Institution |
| | Justice Works Youth Care | 484,950 | 484,950 | 419,000 | 419,000 | Counseling |
| | Juvenile Justice Ctr/Phila | 1,736,549 | 1,486,549 | 1,424,392 | 1,424,392 | Emerg. Shelter, Grp Hm, Counseling |
| | Kidspeace National Centers | 2,197 | 1,110 | 1,095 | 1,095 | Institution |
| | Mid-Atlantic Youth Service | 9,392,075 | 8,992,075 | 8,299,198 | 8,299,198 | Institution |
| | NET Treatment Svs Inc. | 911,238 | 786,238 | 744,220 | 744,220 | Counseling |
| | Northern Children's Services | 182,048 | 182,048 | | | Group Home |
| | People Acting to Help, Inc. (PATH) | 35,759 | 71,518 | 71,518 | 71,518 | Institution |
| | Self Help Movement, Inc. | 1,098 | 3,285 | 3,285 | 3,285 | Group Home |
| | Summit Academy | 3,780,886 | 3,780,886 | 3,771,744 | 3,771,744 | Counseling, Institution |
| | Tabor Childrens Services | 131,284 | 131,284 | 26,185 | 26,185 | Supervised Independent Living |
| | Vision Quest Natl. Ltd. | 11,360,467 | 9,837,889 | 8,775,791 | 8,775,791 | Counseling, Inst., Emerg. Shelter |
| | Visionquest - Nonprofit | 449,254 | 436,153 | 436,153 | 436,153 | Supervised Independent Living |
| | Wordsworth Academy | 20,862 | 37,665 | 37,665 | 37,665 | Institution |
| | Youth Advocate Program | 2,377,201 | 2,233,136 | 2,233,136 | 2,233,136 | Counseling |
| | TBD - Girls Program | | 1,641,527 | 1,641,527 | 1,641,527 | Programming for girls at the PJJSC |
| | Direct Exp. | 8,429 | 15,000 | 15,000 | 15,000 | Medical, clothing, therapy |
| | Subtotal - Payments for Care of Individuals | 62,172,377 | 59,013,514 | 59,013,514 | 59,013,514 | |
| | Total - Payments for Care of Individuals | 62,172,377 | 59,013,514 | 59,013,514 | 59,013,514 | |

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CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

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

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0211 | Transportation American Express/Enterprise/Greyhound/SEPTA | 354,237 | 200,000 | 200,000 | 200,000 | Conferences, rental car, transpasses, train, airplane and bus fares for travel of workers, parole officers, and/or parents to out-of-town placements. |
| 0256 | Seminar And Training Sessions JKM Training, Inc | | 12,000 | 12,000 | 12,000 | Safe Crisis Management - recertification of trainers and training materials for mandated training for all new and current staff. |
| | Various vendors | 4,364 | 52,854 | 52,854 | 52,854 | Specialized & mandated training to staff in various areas. |
| | Total - Seminar And Training Sessions | 4,364 | 64,854 | 64,854 | 64,854 | |
| 0260 | Repair And Maintenance Charges Various vendors | 21,595 | 183,127 | 183,127 | 183,127 | Building repairs, elevator, fire system, HVAC maintenance, kitchen equipment, electrical, mechanical and miscellaneous office equipment repairs and maintenance. |
| 0281 | Lease Payments-Phila Municipal Auth US Bank National Association | 7,611,674 | 7,611,674 | 7,611,174 | 7,612,374 | Mortgage payments for the Juvenile Justice Services Center (JJSC) |
| 0285 | Rents Various vendors | 60,489 | 163,218 | 163,218 | 163,218 | Storage space, trash compactor, radio beepers, postage meter |
| 0308 | Dry Goods/Notions/Wearing Apparel Various vendors | 56,502 | 125,680 | 125,680 | 125,680 | Clothing and other materials and supplies for detained juveniles at the JJSC. Uniform shirts for Child Care staff. |
| 0313 | Food Various vendors | 401,521 | 600,000 | 600,000 | 600,000 | Groceries, meats, frozen foods, milk, bread and canned goods for juveniles at the JJSC. |
| 0318 | Janitorial, Laundry And Household Various vendors | 71,568 | 79,996 | 79,996 | 79,996 | Cleaning supplies, disposable paper products, etc. |
| 0420 | Office Equipment Various vendors | 449 | 75,000 | 70,000 | 70,000 | Copiers, shredders, fax machines, etc. |

71-530

| | |
|--|-------------------------|
| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | DIVISION SUMMARY |
|--|-------------------------|

| | | | |
|----------------|-----|---------------------------|-----|
| Department | No. | Division | No. |
| Human Services | 22 | Juvenile Justice Services | 47 |
| Fund | No. | | |
| Grants Revenue | 08 | | |

Major Objectives

See Grant Information Summary for specific grant objectives.

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Proposed Budget | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | | | | | |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 260,656 | 105,000 | 368,505 | 368,505 | |
| 300 | Materials and Supplies | 133,358 | 224,400 | 224,400 | 224,400 | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 394,014 | 329,400 | 592,905 | 592,905 | |

Summary of Positions

| Code | Category | Actual Positions 6/30/16 | Fiscal 2017 Budgeted Positions | Increment Run 12/14/16 | Fiscal 2018 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|----------------------|--------------------------------|--------------------------------------|------------------------------|--------------------------------------|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | | |

71-53F

| | |
|--|--|
| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|---------------------------------------|-----------|
| Department Human Services | No. 22 | Division Juvenile Justice Services | No. 47 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|---|---|--------------------------------------|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <input checked="" type="checkbox"/> Federal | School Lunch, Breakfast and Milk, (Child Nutrition) Program | G22160 | 221932 |
| <input type="checkbox"/> State | Award Period | Type of Grant | |
| <input type="checkbox"/> Other Govt. | 7/1/17-6/30/18 | Categorical - US Dept of Agriculture | |
| <input type="checkbox"/> Local (Non-Govt.) | Grant Objective | | |

To provide children under the age of 18 residing in a residential care facility (Youth Study Center) with a breakfast and/or lunch that meets USDA minimum standards.

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | 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 | | | | | |
| 200 | Purchase of Services | | | | | |
| 300 | Materials and Supplies | 130,145 | 224,400 | 224,400 | 224,400 | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 130,145 | 224,400 | 224,400 | 224,400 | |

Summary by Funding Source

| Code | Category | Fiscal 2016 Actual Revenue | Fiscal 2017 Original Budget | Fiscal 2017 Estimated Revenue | Fiscal 2018 Department Request | Increase or (Decrease) |
|-------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 130,145 | 224,400 | 224,400 | 224,400 | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 130,145 | 224,400 | 224,400 | 224,400 | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Pos. | Incr. Run 12/14/16 | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|---------------------------------------|-----------|
| Department Human Services | No. 22 | Division Juvenile Justice Services | No. 47 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|------------------------|---------------------------|--|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| | Functional Family Therapy | G22566 | 221581 |
| X | Award Period | Type of Grant | |
| | 7/1/17-6/30/18 | Categorical - PA Dept. of Public Welfare | |
| | Grant Objective | | |

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

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | 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 | | | | | |
| 200 | Purchase of Services | 260,656 | 100,000 | 226,005 | 226,005 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 260,656 | 100,000 | 226,005 | 226,005 | |

Summary by Funding Source

| Code | Category | Fiscal 2016 Actual Revenue | Fiscal 2017 Original Budget | Fiscal 2017 Estimated Revenue | Fiscal 2018 Department Request | Increase or (Decrease) |
|-------|--------------------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | 260,656 | 100,000 | 226,005 | 226,005 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 260,656 | 100,000 | 226,005 | 226,005 | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Pos. | Incr. Run 12/14/16 | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|---------------------------------------|-----------|
| Department Human Services | No. 22 | Division Juvenile Justice Services | No. 47 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|--------------------------|-------------------------------------|--|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <i>Federal</i> | Family Group Decision Making (FGDM) | G22566 | 221632 |
| X <i>State</i> | Award Period | Type of Grant | |
| <i>Other Govt.</i> | 7/1/17 - 6/30/18 | Categorical - PA Dept. of Public Welfare | |
| <i>Local (Non-Govt.)</i> | Grant Objective | | |

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

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | 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 | | | | | |
| 200 | Purchase of Services | | | 142,500 | 142,500 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | 142,500 | 142,500 | |

Summary by Funding Source

| Code | Category | Fiscal 2016 Actual Revenue | Fiscal 2017 Original Budget | Fiscal 2017 Estimated Revenue | Fiscal 2018 Department Request | Increase or (Decrease) |
|-------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | 142,500 | 142,500 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | 142,500 | 142,500 | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Pos. | Incr. Run 12/14/16 | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|---------------------------------------|-----------|
| Department Human Services | No. 22 | Division Juvenile Justice Services | No. 47 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|----------------------------|--------------------------------------|---------------------------------------|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| Federal | Teen Pregnancy Prevention Initiative | G22L35 | 221562 |
| State | Award Period | Type of Grant | |
| Other Govt. | 7/1/17-6/30/18 | Categorical - Family Planning Council | |
| X Local (Non-Govt.) | Grant Objective | | |

To give support to expand the use of evidence based teen pregnancy prevention programs and to link teens with high quality clinical care.

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | 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 | | | | | |
| 200 | Purchase of Services | | 5,000 | | | |
| 300 | Materials and Supplies | 3,213 | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 3,213 | 5,000 | | | |

Summary by Funding Source

| Code | Category | Fiscal 2016 Actual Revenue | Fiscal 2017 Original Budget | Fiscal 2017 Estimated Revenue | Fiscal 2018 Department Request | Increase or (Decrease) |
|-------|--------------------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 3,213 | 5,000 | | | |
| Total | | 3,213 | 5,000 | | | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Pos. | Incr. Run 12/14/16 | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | DIVISION SUMMARY - ALL FUNDS |
|--|-------------------------------------|

| | | | |
|----------------|-----|--------------------------|-----|
| Department | No. | Division | No. |
| Human Services | 22 | Child Welfare Operations | 49 |

Major Objectives

The Child Welfare Operations (CWO) Division provides child and family-centered services to over 10,000 children and their families each year. These services are strategically designed to ensure the safety, permanency and overall well-being of DHS' clients. CWO is responsible for operating a 24 hour a day/ 365 days a year hotline, as well as investigating reports of child abuse and neglect. Additionally, through seven community based providers called Community Umbrella Agencies (CUAs), CWO provides a range of in home and placement services to children and families. The services provided by the CUAs are designed to meet the following for goals:

1. More children and youth maintained in their own homes and communities;
2. More children and youth achieving timely reunification or other permanence;
3. A reduction in the use of congregate care; and
4. Improved children, youth and family functioning.

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Proposed Budget | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 61,104,033 | 60,762,811 | 59,664,621 | 54,837,037 | (4,827,584) |
| b) | Employee Benefits | 20,695,612 | 21,044,091 | 25,735,584 | 22,011,275 | (3,724,309) |
| 200 | Purchase of Services | 368,056,071 | 426,713,122 | 435,509,458 | 386,000,376 | (49,509,082) |
| 300 | Materials and Supplies | 527,772 | 744,207 | 744,207 | 732,960 | (11,247) |
| 400 | Equipment | 187,609 | 220,872 | 220,872 | 210,138 | (10,734) |
| 500 | Contributions, Indemnities and Taxes | 203,232 | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 450,774,329 | 509,485,103 | 521,874,742 | 463,791,786 | (58,082,956) |

Summary by Fund

| Fund No. | Fund | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Proposed Budget | Increase or (Decrease) |
|----------|------------------------|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01/08 | General/Grants Revenue | 440,505,052 | 442,169,372 | 455,601,372 | 405,371,224 | (50,230,148) |
| 08 | Grants Revenue | 10,269,277 | 67,315,731 | 66,273,370 | 58,420,562 | (7,852,808) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 450,774,329 | 509,485,103 | 521,874,742 | 463,791,786 | (58,082,956) |

Summary of Full Time Positions by Fund

| Fund No. | Fund | Actual Positions 6/30/16 | Fiscal 2017 Budgeted Positions | Increment Run 12/14/16 | Fiscal 2018 Budgeted Positions | Inc. (Dec.) (Col. 6 less 4) |
|----------|------------------------|--------------------------------|--------------------------------------|------------------------------|--------------------------------------|-----------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 01/08 | General/Grants Revenue | 824 | 901 | 788 | 916 | 15 |
| 08 | Grants Revenue | 35 | 43 | 32 | 43 | |
| | | | | | | |
| | | | | | | |
| | Total Full Time | 859 | 944 | 820 | 959 | 15 |

| | |
|--|-------------------------|
| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | DIVISION SUMMARY |
|--|-------------------------|

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

Major Objectives

The Child Welfare Operations (CWO) Division provides child and family-centered services to over 10,000 children and their families each year. These services are strategically designed to ensure the safety, permanency and overall well-being of DHS' clients. CWO is responsible for operating a 24 hour a day/ 365 days a year hotline, as well as investigating reports of child abuse and neglect. Additionally, through seven community based providers called Community Umbrella Agencies (CUAs), CWO provides a range of in home and placement services to children and families. The services provided by the CUAs are designed to meet the following for goals:

1. More children and youth maintained in their own homes and communities;
2. More children and youth achieving timely reunification or other permanence;
3. A reduction in the use of congregate care; and
4. Improved children, youth and family functioning.

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Proposed Budget | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 57,416,416 | 57,148,337 | 56,050,147 | 51,222,563 | (4,827,584) |
| b) | Employee Benefits | 20,227,385 | 20,689,120 | 25,380,613 | 21,656,304 | (3,724,309) |
| 200 | Purchase of Services | 361,942,638 | 363,366,836 | 373,205,533 | 331,549,259 | (41,656,274) |
| 300 | Materials and Supplies | 527,772 | 744,207 | 744,207 | 732,960 | (11,247) |
| 400 | Equipment | 187,609 | 220,872 | 220,872 | 210,138 | (10,734) |
| 500 | Contributions, Indemnities and Taxes | 203,232 | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 440,505,052 | 442,169,372 | 455,601,372 | 405,371,224 | (50,230,148) |

Summary of Positions

| Code | Category | Actual Positions 6/30/16 | Fiscal 2017 Budgeted Positions | Increment Run 12/14/16 | Fiscal 2018 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|----------------------|--------------------------------|--------------------------------------|------------------------------|--------------------------------------|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 824 | 901 | 788 | 916 | 15 |
| 105 | Full Time - Uniform | | | | | |
| | Total | 824 | 901 | 788 | 916 | 15 |

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

| Department | | | | No. | Division | | | | No. |
|--|------------|---|---------------------------|---------------------------------|--------------------------------|------------------------|--------------------------------|----------------------|--|
| Human Services | | | | 22 | Child Welfare Operations | | | | 49 |
| Fund | | | | No. | | | | | |
| General/Grants Revenue | | | | 01/08 | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2016 Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Positions | Increment Run 12/14/16 | Fiscal 2018 Budgeted Positions | Annual Salary 7/1/17 | Increase (Decrease) (Col. 8 less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| Legal | | | | | | | | | |
| 1 | A451 | Assistant City Solicitor | 53,422 - 76,461 | 19 | 25 | 20 | 29 | 1,558,199 | 4 |
| 2 | C093 | Chair, Social Services Law Group | 135,000 | | 1 | 1 | 1 | 135,000 | |
| 3 | C130 | Chief Deputy City Solicitor | 93,328 - 129,013 | 1 | 1 | 1 | 1 | 120,894 | |
| 4 | 1A11 | Clerk Typist I | 29,309 - 31,298 | | | | 1 | 29,309 | 1 |
| 5 | 1A12 | Clerk Typist II | 30,962 - 33,476 | | 5 | 4 | 4 | 136,775 | (1) |
| 6 | D210 | Deputy City Solicitor | 63,808 - 93,303 | 4 | 14 | 13 | 19 | 1,307,785 | 5 |
| 7 | D580 | Divisional Deputy City Solicitor | 87,885 - 104,138 | 5 | 6 | 5 | 7 | 630,611 | 1 |
| 8 | L153 | Legal Assistant | 32,507 - 43,341 | 8 | 12 | 10 | 13 | 455,754 | 1 |
| 9 | L155 | Legal Assistant Supervisor | 45,148 - 57,789 | 5 | 5 | 5 | 5 | 254,632 | |
| 10 | S201 | Senior Attorney | 84,276 - 104,138 | 1 | 3 | 3 | 3 | 272,690 | |
| 11 | S217 | Senior Legal Assistant | 48,759 - 50,565 | 2 | 2 | 2 | 2 | 99,324 | |
| 12 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | | 1 | | 1 | 34,420 | |
| Subtotal - Legal | | | | 53 | 75 | 64 | 86 | 5,035,393 | 11 |
| Deputy Commissioner's Office | | | | | | | | | |
| 13 | A398 | Chief of Staff (Assistant Managing Director) | 73,000 | 1 | 1 | 1 | 1 | 73,000 | |
| 14 | D250 | Deputy Commissioner | 128,000 | 1 | 1 | 1 | 1 | 128,000 | |
| 15 | 1A20 | Executive Secretary | 33,131 - 42,595 | 1 | 1 | 1 | 1 | 43,620 | |
| Subtotal - Deputy Commissioner's Office | | | | 3 | 3 | 3 | 3 | 244,620 | |
| Operations Director's Office | | | | | | | | | |
| 16 | C169 | Children and Youth Services Operations Director | 108,639 | 2 | 2 | 1 | 2 | 217,278 | |
| 17 | C169 | IOC Operations Director | 112,000 | | | 1 | 1 | 112,000 | 1 |
| 18 | 5A80 | Social Services Program Analyst | 48,116 - 61,866 | 1 | 1 | 1 | 1 | 62,891 | |
| 19 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 2 | 2 | 1 | 1 | 38,837 | (1) |
| Subtotal - Operations Director's Office | | | | 5 | 5 | 4 | 5 | 431,006 | |
| Case Transition Unit | | | | | | | | | |
| 20 | 5A43 | Human Services Program Director | 91,151 - 102,541 | | 1 | | | | (1) |
| 21 | 1A18 | Secretary | 33,418 - 36,323 | | 1 | | | | (1) |
| 22 | 5A81 | Social Services Program Supervisor | 58,456 - 75,151 | 1 | 1 | 1 | 1 | 76,376 | |
| 23 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 6 | 7 | 6 | 6 | 362,220 | (1) |
| 24 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 2 | 2 | 2 | 2 | 143,294 | |
| Subtotal - Case Transition Unit | | | | 9 | 12 | 9 | 9 | 581,890 | (3) |
| Congregate Care | | | | | | | | | |
| 25 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 3 | 3 | 3 | 3 | 180,210 | |
| 26 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 1 | 1 | 1 | 1 | 71,847 | |
| Subtotal - Congregate Care | | | | 4 | 4 | 4 | 4 | 252,057 | |
| Operations Support Center | | | | | | | | | |
| 27 | 2L08 | Administrative Services Supervisor | 38,708 - 49,761 | 1 | 1 | 1 | 1 | 50,986 | |
| 28 | 1A21 | Clerical Supervisor I | 35,446 - 38,574 | 1 | 1 | 1 | 1 | 39,599 | |
| 29 | 1A22 | Clerical Supervisor II | 39,715 - 43,447 | 2 | 3 | 2 | 3 | 128,859 | |

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

| Department | | | | No. | Division | | | | No. |
|---|------------|--|---------------------------|---------------------------------|--------------------------------|------------------------|--------------------------------|----------------------|--|
| Human Services | | | | 22 | Child Welfare Operations | | | | 49 |
| Fund | | | | No. | | | | | |
| General/Grants Revenue | | | | 01/08 | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2016 Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Positions | Increment Run 12/14/16 | Fiscal 2018 Budgeted Positions | Annual Salary 7/1/17 | Increase (Decrease) (Col. 8 less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| Operations Support Center (cont'd) | | | | | | | | | |
| 30 | 1A03 | Clerk II | 31,890 - 34,480 | 1 | 1 | | 1 | 31,890 | |
| 31 | 1A04 | Clerk III | 37,691 - 41,127 | | | 1 | 1 | 41,014 | 1 |
| 32 | 1A12 | Clerk Typist II | 31,890 - 34,480 | 6 | 7 | 5 | 7 | 233,675 | |
| 33 | 1D41 | Data Services Support Clerk | 34,420 - 37,412 | 2 | 4 | 4 | 4 | 152,948 | |
| 34 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 5 | 8 | 3 | 7 | 252,991 | (1) |
| Subtotal - Operations Support Center | | | | 18 | 25 | 17 | 25 | 931,962 | |
| Policy and Planning | | | | | | | | | |
| 35 | 2L10 | Administrative Assistant | 37,764 - 48,548 | | | | 1 | 37,764 | 1 |
| 36 | 2L20 | Administrative Officer | 49,321 - 63,412 | | | 1 | 1 | 65,037 | 1 |
| 37 | D488 | Director of Policy & Planning | 98,325 | | | 1 | 1 | 98,325 | 1 |
| 38 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | | | 1 | 1 | 87,081 | 1 |
| 39 | 5A80 | Social Services Program Analyst | 48,116 - 61,866 | | | 4 | 4 | 252,764 | 4 |
| 40 | 5A81 | Social Services Program Supervisor | 58,456 - 75,151 | | | 2 | 2 | 153,152 | 2 |
| Subtotal - Policy and Planning | | | | | | 9 | 10 | 694,123 | 10 |
| Family Well Being | | | | | | | | | |
| <i>Administration</i> | | | | | | | | | |
| 41 | 1A02 | Clerk I | 29,309 - 31,298 | 1 | 1 | 2 | 2 | 61,832 | 1 |
| 42 | 1D41 | Data Services Support Clerk | 34,420 - 37,412 | 1 | 1 | 1 | 1 | 38,637 | |
| 43 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | 1 | 1 | 1 | 1 | 87,281 | |
| 44 | 5A53 | Human Services Staff Services Director | 91,151 - 102,541 | 1 | 1 | 1 | 1 | 103,766 | |
| 45 | 1A18 | Secretary | 34,420 - 37,412 | 1 | 1 | 1 | 1 | 37,049 | |
| 46 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 1 | 2 | 1 | 1 | 38,437 | (1) |
| <i>Health Management Unit</i> | | | | | | | | | |
| 47 | 1A11 | Clerk Typist I | 29,309 - 31,298 | 1 | 1 | | | | (1) |
| 48 | 1A12 | Clerk Typist II | 31,890 - 34,480 | | | | 1 | 31,890 | 1 |
| 49 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 6 | 6 | 8 | 8 | 481,760 | 2 |
| 50 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 1 | 1 | 1 | 1 | 72,047 | |
| <i>Psychology Unit</i> | | | | | | | | | |
| 51 | 4A12 | Psychologist II | 57,030 - 73,317 | 2 | 3 | 2 | 3 | 192,673 | |
| <i>Central Referral Unit</i> | | | | | | | | | |
| 52 | 5A80 | Social Services Program Analyst | 48,116 - 61,866 | 1 | 1 | 1 | 1 | 62,491 | |
| 53 | 5A06 | Social Work Services Manager I | 36,486 - 46,907 | | | 1 | 1 | 47,932 | 1 |
| 54 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 26 | 26 | 25 | 25 | 1,491,959 | (1) |
| 55 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 6 | 7 | 6 | 7 | 485,423 | |
| Subtotal - Family Well Being | | | | 49 | 52 | 51 | 54 | 3,233,177 | 2 |
| Information Assessment and Referral | | | | | | | | | |
| 56 | 2L08 | Administrative Services Supervisor | 38,708 - 49,761 | 1 | 1 | 1 | 1 | 51,186 | |
| 57 | 2L01 | Administrative Technician | 33,277 - 42,793 | | 1 | | 1 | 33,277 | |
| 58 | 1A04 | Clerk III | 37,691 - 41,127 | 2 | 2 | 2 | 2 | 84,504 | |
| 59 | 1A11 | Clerk Typist I | 29,309 - 31,298 | | 1 | | 1 | 29,309 | |
| 60 | 1A12 | Clerk Typist II | 31,890 - 34,480 | | 1 | | 1 | 31,890 | |

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

| Department | | | | No. | Division | | | | No. |
|---|----------------|--------------------------------------|------------------|-------------------------------------|------------------------------------|----------------------------|------------------------------------|--------------------------|---|
| Human Services | | | | 22 | Child Welfare Operations | | | | 49 |
| Fund | | | | No. | | | | | |
| General/Grants Revenue | | | | 01/08 | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (4) | Fiscal 2016 Actual Pos. 6/30/16 (5) | Fiscal 2017 Budgeted Positions (6) | Increment Run 12/14/16 (7) | Fiscal 2018 Budgeted Positions (8) | Annual Salary 7/1/17 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| Information Assessment and Referral (cont'd) | | | | | | | | | |
| 61 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | 3 | 3 | 3 | 3 | 257,048 | |
| 62 | 5A43 | Human Services Program Director | 91,151 - 102,541 | 1 | 1 | 1 | 1 | 103,966 | |
| 63 | 9D25 | Recreation Specialty Instructor | 34,420 - 37,412 | 7 | 7 | 7 | 7 | 263,666 | |
| 64 | 1A37 | Service Representative | 34,420 - 37,412 | 4 | 4 | 5 | 6 | 218,171 | 2 |
| 65 | 5A80 | Social Services Program Analyst | 48,116 - 61,866 | 5 | 5 | 6 | 6 | 373,111 | 1 |
| 66 | 5A81 | Social Services Program Supervisor | 58,456 - 75,151 | 1 | 1 | 1 | 1 | 75,976 | |
| 67 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 79 | 80 | 78 | 80 | 4,748,696 | |
| 68 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 12 | 12 | 11 | 12 | 830,486 | |
| 69 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 2 | 4 | 2 | 2 | 77,274 | (2) |
| Subtotal - Information Assessment and Referral | | | | 116 | 123 | 117 | 124 | 7,178,560 | 1 |
| Intake 1 | | | | | | | | | |
| 70 | 1D41 | Data Services Support Clerk | 33,418 - 36,323 | 1 | 1 | 1 | 1 | 38,437 | |
| 71 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | 4 | 4 | 4 | 4 | 349,324 | |
| 72 | 5A43 | Human Services Program Director | 91,151 - 102,541 | 1 | 1 | 1 | 1 | 103,766 | |
| 73 | 1A18 | Secretary | 34,420 - 37,412 | 2 | 2 | 2 | 2 | 76,874 | |
| 74 | 5A06 | Social Work Services Manager I | 36,486 - 46,907 | 3 | 3 | 4 | 4 | 167,418 | 1 |
| 75 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 39 | 46 | 44 | 66 | 3,886,663 | 20 |
| 76 | 5A05 | Social Work Services Trainee | 34,244 - 44,026 | 27 | 27 | 24 | 24 | 900,662 | (3) |
| 77 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 17 | 17 | 15 | 21 | 1,425,786 | 4 |
| 78 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 2 | 2 | 2 | 2 | 76,474 | |
| Subtotal - Intake 1 | | | | 96 | 103 | 97 | 125 | 7,025,404 | 22 |
| Intake 2 | | | | | | | | | |
| 79 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | 4 | 4 | 4 | 4 | 350,124 | |
| 80 | 5A43 | Human Services Program Director | 91,151 - 102,541 | 1 | 1 | 1 | 1 | 103,966 | |
| 81 | 1A18 | Secretary | 34,420 - 37,412 | 3 | 4 | 2 | 4 | 149,531 | |
| 82 | 5A06 | Social Work Services Manager I | 36,486 - 46,907 | 3 | 3 | 7 | 7 | 310,079 | 7 |
| 83 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 55 | 70 | 49 | 70 | 4,128,843 | |
| 84 | 5A05 | Social Work Services Trainee | 34,244 - 44,026 | 17 | 17 | 17 | 17 | 609,032 | 17 |
| 85 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 18 | 17 | 16 | 20 | 1,338,962 | 3 |
| 86 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 1 | 1 | 1 | 1 | 38,637 | |
| Subtotal - Intake 2 | | | | 82 | 97 | 97 | 124 | 7,029,174 | 27 |
| Ongoing Services III | | | | | | | | | |
| 87 | 2L01 | Administrative Technician | 33,277 - 42,793 | 1 | | 1 | 1 | 44,218 | 1 |
| 88 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | 3 | 1 | | 2 | 174,962 | 1 |
| 89 | 5A43 | Human Services Program Director | 91,151 - 102,541 | 1 | | | | | |
| 90 | 1A18 | Secretary | 34,420 - 37,412 | 2 | 1 | | 1 | 38,637 | |
| 91 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 35 | 20 | 20 | 20 | 1,192,595 | |
| 92 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 7 | 5 | 5 | 5 | 354,311 | |
| 93 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 2 | | | | | |
| Subtotal - Ongoing Services III | | | | 51 | 27 | 26 | 29 | 1,804,723 | 2 |

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

| Department | | | | No. | Division | | | | No. |
|--|----------------|--------------------------------------|------------------|-------------------------------------|------------------------------------|----------------------------|------------------------------------|--------------------------|---|
| Human Services | | | | 22 | Child Welfare Operations | | | | 49 |
| Fund | | | | No. | | | | | |
| General/Grants Revenue | | | | 01/08 | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (4) | Fiscal 2016 Actual Pos. 6/30/16 (5) | Fiscal 2017 Budgeted Positions (6) | Increment Run 12/14/16 (7) | Fiscal 2018 Budgeted Positions (8) | Annual Salary 7/1/17 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| Specialty Investigation Services | | | | | | | | | |
| 94 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | 3 | 2 | 3 | 3 | 262,443 | 1 |
| 95 | 5A43 | Human Services Program Director | 91,151 - 102,541 | 1 | 1 | 1 | 1 | 103,766 | |
| 96 | 1A18 | Secretary | 34,420 - 37,412 | 2 | 3 | 2 | 2 | 76,874 | (1) |
| 97 | 5A80 | Social Services Program Analyst | 48,116 - 61,866 | 1 | 1 | 1 | 1 | 62,891 | |
| 98 | 5A06 | Social Work Services Manager I | 36,486 - 46,907 | 10 | 10 | 10 | 10 | 437,754 | |
| 99 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 22 | 33 | 23 | 31 | 1,718,054 | (2) |
| 100 | 5A05 | Social Work Services Trainee | 34,244 - 44,026 | 7 | 7 | 9 | 9 | 331,034 | 2 |
| 101 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 12 | 10 | 9 | 10 | 691,516 | |
| 102 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | | | 1 | 1 | 38,037 | 1 |
| Subtotal - Specialty Investigation Services | | | | 58 | 67 | 59 | 68 | 3,722,369 | 1 |
| Sex Abuse Investigations | | | | | | | | | |
| 103 | 1A22 | Clerical Supervisor II | 39,715 - 43,447 | 1 | 1 | 1 | 1 | 41,773 | |
| 104 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | 1 | 1 | 1 | 1 | 87,081 | |
| 105 | 7A03 | Semiskilled Laborer | 34,420 - 37,412 | 1 | 1 | 1 | 1 | 38,437 | |
| 106 | 5A06 | Social Work Services Manager I | 36,486 - 46,907 | 6 | 6 | 6 | 6 | 234,538 | |
| 107 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 8 | 13 | 10 | 13 | 733,647 | |
| 108 | 5A05 | Social Work Services Trainee | 34,244 - 44,026 | 5 | 5 | 5 | 5 | 204,260 | |
| 109 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 5 | 6 | 6 | 6 | 412,976 | |
| 110 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 1 | 1 | 1 | 1 | 38,437 | |
| Subtotal - Sex Abuse Investigations | | | | 28 | 34 | 31 | 34 | 1,791,149 | |
| Adoptions | | | | | | | | | |
| 111 | 1A11 | Clerk Typist I | 29,309 - 31,298 | 2 | 2 | 1 | 1 | 29,966 | (1) |
| 112 | 1A12 | Clerk Typist II | 31,890 - 34,480 | | | 1 | 1 | 31,890 | 1 |
| 113 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | 2 | 2 | 2 | 2 | 174,762 | |
| 114 | 5A43 | Human Services Program Director | 91,151 - 102,541 | 1 | 1 | 1 | 1 | 98,270 | |
| 115 | 1A18 | Secretary | 34,420 - 37,412 | | | 1 | 1 | 36,053 | 1 |
| 116 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 31 | 45 | 37 | 40 | 2,288,766 | (5) |
| 117 | 5A05 | Social Work Services Trainee | 34,244 - 44,026 | | | 6 | 5 | 183,440 | 5 |
| 118 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 7 | 8 | 8 | 8 | 569,652 | |
| 119 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 2 | 2 | 2 | 2 | 77,274 | |
| Subtotal - Adoptions | | | | 45 | 60 | 59 | 61 | 3,490,073 | 1 |
| Aftercare/PLC | | | | | | | | | |
| 120 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 3 | 4 | 3 | 4 | 226,689 | |
| 121 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 1 | 1 | 1 | 1 | 71,847 | |
| Subtotal - Aftercare/PLC | | | | 4 | 5 | 4 | 5 | 298,536 | |
| ICPC | | | | | | | | | |
| 122 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 2 | 3 | 2 | 3 | 166,619 | |
| 123 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 1 | 1 | 1 | 1 | 71,847 | |
| Subtotal - ICPC | | | | 3 | 4 | 3 | 4 | 238,466 | |

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

| Department | | | | No. | Division | | | | No. |
|--|----------------|--------------------------------------|------------------|-------------------------------------|------------------------------------|----------------------------|------------------------------------|--------------------------|---|
| Human Services | | | | 22 | Child Welfare Operations | | | | 49 |
| Fund | | | | No. | | | | | |
| General/Grants Revenue | | | | 01/08 | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (4) | Fiscal 2016 Actual Pos. 6/30/16 (5) | Fiscal 2017 Budgeted Positions (6) | Increment Run 12/14/16 (7) | Fiscal 2018 Budgeted Positions (8) | Annual Salary 7/1/17 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| SWAN | | | | | | | | | |
| 124 | 5A80 | Social Services Program Analyst | 48,116 - 61,866 | 6 | 5 | 6 | 6 | 378,146 | 1 |
| 125 | 5A81 | Social Services Program Supervisor | 58,456 - 75,151 | 1 | 1 | 1 | 1 | 76,376 | |
| Subtotal - SWAN | | | | 7 | 6 | 7 | 7 | 454,522 | 1 |
| Court Supported Services | | | | | | | | | |
| 126 | 1A04 | Clerk III | 37,691 - 41,127 | 1 | 1 | 1 | 1 | 41,952 | |
| 127 | 1A11 | Clerk Typist I | 29,309 - 31,298 | 2 | 1 | | 1 | 29,309 | |
| 128 | 1A12 | Clerk Typist II | 31,890 - 34,480 | 1 | 3 | 2 | 3 | 98,198 | |
| 129 | 1D41 | Data Services Support Clerk | 34,420 - 37,412 | 1 | 1 | 1 | 1 | 38,037 | |
| 130 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | 1 | 1 | 1 | 1 | 87,281 | |
| 131 | 1A18 | Secretary | 34,420 - 37,412 | 1 | 1 | 1 | 1 | 38,037 | |
| 132 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 20 | 19 | 19 | 19 | 1,144,930 | |
| 133 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | 4 | 4 | 4 | 4 | 285,788 | |
| 134 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 1 | 1 | 1 | 1 | 38,037 | |
| Subtotal - Court Supported Services | | | | 32 | 32 | 30 | 32 | 1,801,569 | |
| Strengthening Families | | | | | | | | | |
| 135 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | 2 | 2 | 2 | 2 | 119,740 | |
| Subtotal - Strengthening Families | | | | 2 | 2 | 2 | 2 | 119,740 | |
| IOC - Family Team Conference Administration | | | | | | | | | |
| 136 | 1D41 | Data Services Support Clerk | 34,420 - 37,412 | | | 1 | 1 | 34,420 | 1 |
| 137 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | 5 | 5 | 4 | 5 | 402,230 | |
| 138 | 5A43 | Human Services Program Director | 91,151 - 102,541 | 1 | 1 | 1 | 1 | 104,166 | |
| 139 | 1A18 | Secretary | 34,420 - 37,412 | 2 | 3 | 1 | 2 | 71,832 | (1) |
| 140 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | 1 | 2 | 1 | 2 | 68,840 | |
| Subtotal - Administration | | | | 9 | 11 | 8 | 11 | 681,488 | |
| CUA #1 | | | | | | | | | |
| 141 | 5A08 | Practice Specialist - SWS | 54,941 - 70,622 | 4 | 7 | 4 | 4 | 282,264 | (3) |
| 142 | 5A07 | Team Coordinators - SWSM | 46,079 - 59,245 | 4 | 7 | 4 | 4 | 228,542 | (3) |
| Subtotal - CUA #1 | | | | 8 | 14 | 8 | 8 | 510,806 | (6) |
| CUA #2 | | | | | | | | | |
| 143 | 5A08 | Practice Specialist - SWS | 54,941 - 70,622 | 6 | 10 | 6 | 6 | 425,558 | (4) |
| 144 | 5A07 | Team Coordinators - SWSM | 46,079 - 59,245 | 6 | 10 | 6 | 6 | 345,629 | (4) |
| Subtotal - CUA #2 | | | | 12 | 20 | 12 | 12 | 771,187 | (8) |
| CUA #3 | | | | | | | | | |
| 145 | 5A08 | Practice Specialist - SWS | 54,941 - 70,622 | 4 | 7 | 5 | 5 | 358,235 | (2) |
| 146 | 5A07 | Team Coordinators - SWSM | 46,079 - 59,245 | 4 | 7 | 6 | 4 | 240,480 | (3) |
| Subtotal - CUA #3 | | | | 8 | 14 | 11 | 9 | 598,715 | (5) |

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

| Department | | | | No. | Division | | | | No. |
|---|----------------|---------------------------|------------------|-------------------------------------|------------------------------------|----------------------------|------------------------------------|--------------------------|---|
| Human Services | | | | 22 | Child Welfare Operations | | | | 49 |
| Fund | | | | No. | | | | | |
| General/Grants Revenue | | | | 01/08 | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (4) | Fiscal 2016 Actual Pos. 6/30/16 (5) | Fiscal 2017 Budgeted Positions (6) | Increment Run 12/14/16 (7) | Fiscal 2018 Budgeted Positions (8) | Annual Salary 7/1/17 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| CUA #4 | | | | | | | | | |
| 147 | 5A08 | Practice Specialist - SWS | 54,941 - 70,622 | 3 | 7 | 3 | 5 | 325,023 | (2) |
| 148 | 5A07 | Team Coordinators - SWSM | 46,079 - 59,245 | 3 | 7 | 3 | 3 | 180,010 | (4) |
| Subtotal - CUA #4 | | | | 6 | 14 | 6 | 8 | 505,033 | (6) |
| CUA #5 | | | | | | | | | |
| 149 | 5A08 | Practice Specialist - SWS | 54,941 - 70,622 | 6 | 11 | 6 | 8 | 534,840 | (3) |
| 150 | 5A07 | Team Coordinators - SWSM | 46,079 - 59,245 | 6 | 11 | 6 | 6 | 360,220 | (5) |
| Subtotal - CUA #5 | | | | 12 | 22 | 12 | 14 | 895,060 | (8) |
| CUA #6 | | | | | | | | | |
| 151 | 5A08 | Practice Specialist - SWS | 54,941 - 70,622 | 3 | 7 | 4 | 5 | 337,205 | (2) |
| 152 | 5A07 | Team Coordinators - SWSM | 46,079 - 59,245 | 3 | 7 | 3 | 3 | 180,410 | (4) |
| Subtotal - CUA #6 | | | | 6 | 14 | 7 | 8 | 517,615 | (6) |
| CUA #7 | | | | | | | | | |
| 153 | 5A08 | Practice Specialist - SWS | 54,941 - 70,622 | 5 | 7 | 5 | 5 | 353,111 | (2) |
| 154 | 5A07 | Team Coordinators - SWSM | 46,079 - 59,245 | 5 | 7 | 5 | 5 | 299,550 | (2) |
| Subtotal - CUA #7 | | | | 10 | 14 | 10 | 10 | 652,661 | (4) |
| CUA #8 | | | | | | | | | |
| 155 | 5A08 | Practice Specialist - SWS | 54,941 - 70,622 | 3 | 7 | 3 | 5 | 316,982 | (2) |
| 156 | 5A07 | Team Coordinators - SWSM | 46,079 - 59,245 | 3 | 7 | 3 | 3 | 179,810 | (4) |
| Subtotal - CUA #8 | | | | 6 | 14 | 6 | 8 | 496,792 | (6) |
| CUA #9 | | | | | | | | | |
| 157 | 5A08 | Practice Specialist - SWS | 54,941 - 70,622 | 5 | 7 | 5 | 5 | 345,863 | (2) |
| 158 | 5A07 | Team Coordinators - SWSM | 46,079 - 59,245 | 5 | 7 | 5 | 5 | 287,784 | (2) |
| Subtotal - CUA #9 | | | | 10 | 14 | 10 | 10 | 633,647 | (4) |
| CUA #10 | | | | | | | | | |
| 159 | 5A08 | Practice Specialist - SWS | 54,941 - 70,622 | 2 | 7 | 3 | 5 | 324,423 | (2) |
| 160 | 5A07 | Team Coordinators - SWSM | 46,079 - 59,245 | 2 | 7 | 2 | 2 | 116,450 | (5) |
| Subtotal - CUA #10 | | | | 4 | 14 | 5 | 7 | 440,873 | (7) |
| Positions moved to Prevention Division | | | | 68 | | | | | |
| Total - Child Welfare Operations | | | | 824 | 901 | 788 | 916 | 53,062,390 | 15 |

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| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | SCHEDULE 100 LIST OF POSITIONS BY DIVISION |
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|--------------------------------|--------------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2016 Actual Pos. 6/30/16 (5) | Fiscal 2017 Budgeted Positions (6) | Increment Run 12/14/16 (7) | Fiscal 2018 Budgeted Positions (8) | Annual Salary 7/1/17 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------------|----------------|--|-------------------------------|-------------------------------------|------------------------------------|----------------------------|------------------------------------|--------------------------|---------------------------------------|
| | | Total Full Time Positions | | 824 | 901 | 788 | 916 | 53,062,390 | 15 |
| | | Lump Sum Payments | | | | | | 130,710 | |
| | | Exp. transfer to CWEL grant | | | | | | (726,166) | |
| | | Exp. transfer of city share to placement services and prevention | | | | | | (5,792,844) | |
| | | Overtime | | | | | | | |
| | | Regular | | | | | | 5,556,026 | |
| | | Holiday | | | | | | 86,523 | |
| | | Shift Differential | | | | | | 71,877 | |
| Total Gross Requirements | | | | 824 | 901 | 788 | 916 | 52,388,516 | 15 |
| Plus: Earned Increment | | | | | | | | 470,246 | |
| Plus: Longevity | | | | | | | | 18,250 | |
| Less: (Vacancy Allowance) | | | | | | | | (1,654,449) | |
| Total Budget Request | | | | | | | | 51,222,563 | |

Summary of Personal Services

| Line No. (1) | Category (2) | Fiscal 2016 | | Fiscal 2017 | | | Fiscal 2018 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|----------------------------|------------------------|------------------------|---|--|
| | | Actual Positions 6/30/16 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run 12/14/16 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 435,700 | | 435,700 | | | 130,710 | (304,990) | |
| 2 | Full Time - Civilian | 824 | 48,816,294 | 901 | 48,039,148 | 788 | 916 | 45,377,427 | (2,661,721) | 15 |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | 44,884 | | | | | | | |
| 6 | Overtime - Civilian | | 7,945,413 | | 7,416,899 | | | 5,556,026 | (1,860,873) | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | 86,157 | | 86,523 | | | 86,523 | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | 66,371 | | 71,877 | | | 71,877 | | |
| 11 | H&L, IOD, LT-Sick | | 21,597 | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 824 | 57,416,416 | 901 | 56,050,147 | 788 | 916 | 51,222,563 | (4,827,584) | 15 |

71-53J

| CITY OF PHILADELPHIA | | | SCHEDULE 300 - 400 | | | |
|--|---|--------------------------------|---|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2018 OPERATING BUDGET | | | MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION | | | |
| Department | | No. | Division | | No. | |
| Human Services | | 22 | Child Welfare Operations | | 49 | |
| Fund | | No. | | | | |
| General/Grants Revenue | | 01/08 | | | | |
| Code | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Departmental Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | 303 | 1,500 | 1,500 | 1,500 | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | 12,345 | 45,000 | 45,000 | 33,753 | (11,247) |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | 5,088 | 8,814 | 8,814 | 8,814 | |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | 50,208 | 62,965 | 57,965 | 57,965 | |
| 313 | Food | 5,540 | 1,581 | 5,581 | 5,581 | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | | 3,500 | 3,500 | 3,500 | |
| 317 | Hospital & Laboratory | 9,474 | 1,575 | 9,575 | 9,575 | |
| 318 | Janitorial, Laundry & Household | 1,412 | 2,275 | 2,275 | 2,275 | |
| 320 | Office Materials & Supplies | 327,735 | 450,000 | 450,000 | 450,000 | |
| 322 | Small Power Tools & Hand Tools | | 750 | 750 | 750 | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | 98,144 | 129,700 | 129,700 | 129,700 | |
| 325 | Printing | 13,699 | 27,735 | 20,735 | 20,735 | |
| 326 | Recreational & Educational | 3,203 | 3,812 | 3,812 | 3,812 | |
| 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) | 621 | 5,000 | 5,000 | 5,000 | |
| | | | | | | |
| | Total | 527,772 | 744,207 | 744,207 | 732,960 | (11,247) |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | 24,727 | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | 17,580 | 20,370 | 45,000 | 45,000 | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 8,040 | | | | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 133,911 | 197,887 | 173,167 | 162,433 | (10,734) |
| 499 | Other Equipment (not otherwise classified) | 3,351 | 2,615 | 2,705 | 2,705 | |
| | | | | | | |
| | Total | 187,609 | 220,872 | 220,872 | 210,138 | (10,734) |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services | | | | | |
| | Adoption Center of Delaware Valley | 17,167 | 17,167 | 17,167 | 17,167 | Adoption Recruitment Svs - provide child specific print features for Phila. waiting children, including: "Tuesday's Child" in the Phila. Tribune, and "Monday's Child" in the Philadelphia Inquirer. Children will also be featured in child specific radio spots on KYW Newsradio as identified by DHS. |
| | Americor Press | 25,000 | 25,000 | 25,000 | 25,000 | Provide specialized printing services for the Communication's Office - brochures for Children and Youth. |
| | Asociacion de Puertorriquenos en Marcha | 23,537,424 | 27,577,263 | 26,185,625 | 25,803,175 | Community Umbrella Agency #2 (CUA 2) - a comprehensive citywide initiative aimed at improving outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$10,191,269 Gen'l FC Subcont = \$9,374,911 Emerg Shel Subcont = \$222,559 GH Subcontractors = \$2,447,767 SIL Subcontractors = \$196,315 Inst. Subcontractors = \$1,825,537 Prevention = \$1,544,817 |

71-53N

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Bayada Home Health Care | | 8,745 | 8,745 | 8,745 | Home Health Care Service - High intensity comprehensive, planned services provided with maximum efficiency by a registered professional nurse in instances where judgment is required by a Licensed Practical Nurse under the supervision of a Registered Nurse. |
| | Bethanna | 13,657,989 | 16,477,766 | 16,496,239 | 16,636,343 | Community Umbrella Agency # 8 - (CUA 8) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,408,171 Gen'l FC Subcont = \$5,790,278 Em Shelter Subcont = \$44,723 GH Subcontractors = \$820,202 SIL Subcontractors = \$76,183 Inst. Subcontractors = \$1,286,260 Prevention = \$1,210,526 |
| | CASA of Philadelphia | 225,000 | 225,000 | 225,000 | 300,000 | Attorney managed child advocacy prog. supplying volunteers to children involved with dependency court |
| | Catholic Social Services | 13,543,504 | 15,624,505 | 13,518,319 | 13,665,982 | Community Umbrella Agency #4 (CUA 4) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia Case Management = \$4,955,198 Gen'l FC Subcont = \$5,072,264 Em Shelter Subcont = \$345,162 GH Subcontractors = \$1,083,941 SIL Subcontractors = \$90,757 Inst. Subcontractors = \$908,397 Prevention = \$1,210,263 |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Children's Hospital of Philadelphia | | 121,488 | | | Medical Director - To assist in the development of policy & procedures to insure the physical well-being of children in its care; or who are receiving services directly through the department or contract agencies. |
| | Creative Arts For Everyone (CAFE) | 79,710 | 79,710 | 79,710 | 79,710 | Family Court Visitation - supervised family visitation in collaboration with Family court via structured activities (i.e. dance, art, music, etc.) during court ordered visits. |
| | Defender's Association | 191,101 | | | | Mobile Outreach - visits to clients that are in care to prepare them for court hearings. |
| | Detectives, Private Investigators Inc., The | 453,500 | 453,500 | 453,500 | 500,000 | Private Investigation - locate children and/or their parents when DHS personnel cannot through standard procedures. |
| | First Judicial District | 42,818 | | 132,000 | 132,000 | VDP - Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee. |
| | Fund For Philadelphia Inc. | 65,250 | 40,000 | 40,000 | 40,000 | Medically Fragile - special supports (excluding Medicaid reimbursable items) to children with complex health care needs and/or development delays; supports may include accessibility construction, adaptive instruments, instruments to reduce risk factors and improve life quality. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Geneva Worldwide | 4,925 | 4,925 | 4,925 | 4,925 | Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs. |
| | Good Shepherd Neighborhood House | 120,000 | 120,000 | 120,000 | 120,000 | Good Shepherd Mediation Program (GSMP) mediators facilitate pre-hearing conferences for the Dependency Unit of the Phila. Family Court. When a petition alleging child abuse, neglect or abandonment is filed, the parties involved meet with a mediator prior to going into the courtroom for the adjudicatory hearing. |
| | Health Federation of Philadelphia, Inc. | 20,000 | 20,000 | 20,000 | 20,000 | Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs. |
| | Health Promotion Council | 100,000 | 100,000 | | | Parenting skills and training |
| | Ladipo Group, The | 100,000 | 100,000 | 100,000 | 100,000 | Emergency Crisis Support |
| | Language Line Services, Inc. | 30,000 | 30,000 | 30,000 | 30,000 | Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 0250 | Professional Services (cont'd) | | | | | |
| | Language Services Associates | 140,000 | 140,000 | 140,000 | 140,000 | Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs. |
| | National Nursing Centers Consortium | 1,670,625 | 1,670,625 | 1,785,000 | 2,000,000 | Nursing Assessment services to children with unmet physical health care needs or chronic physical health care needs once they become known to the child welfare system; to participate in intake multidisciplinary teamings, conducting initial screenings conducting home visits and participating in service planning and service delivery. |
| | Nationalities Services Center | 14,925 | 14,925 | 14,925 | 14,925 | Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs. |
| | NET Treatment Services, Inc. | 17,821,346 | 21,222,376 | 19,652,317 | 19,784,476 | Community Umbrella Agency #1 (CUA 1) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,195,079 Gen'l FC Subcont = \$6,852,684 Em Shelter Subcont = \$257,314 GH Subcontractors = \$2,272,833 SIL Subcontractors = \$65,072 Inst Subcontractors = \$1,884,232 CUA Prevention = \$1,257,262 |

71-53N

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 0250 | Professional Services (cont'd) | | | | | |
| | NET Treatment Services, Inc. | 16,598,327 | 21,976,254 | 20,344,779 | 20,604,017 | Community Umbrella Agency #7 (CUA 7) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,044,368 Gen'l FC Subcont = \$7,095,002 Em Shelter Subcont = \$300,924 GH Subcontractors = \$2,526,913 SIL Subcontractors = \$162,764 Alt. Treat Subcont= \$196,644 Inst Subcontractors = \$2,160,628 CUA Prevention = \$1,116,774 |
| | Philadelphia Children's Alliance | 1,266,885 | 1,266,885 | 1,396,894 | 1,471,894 | Intake forensic interviews, victims services, mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse. |
| | Philadelphia Resource Parent Association | 14,685 | 30,000 | 30,000 | 30,000 | Unite foster, adoptive and kinship parents and others connected with child welfare in a safe & confidential space to receive support, training, and resources that improve the emotional well-being of parents and thereby increase safety and quality of care for children. |
| | Planned Parenthood of Southeastern Pennsylvania | 20,000 | 20,000 | 20,000 | 30,000 | Healthcare Services - confidential health care and sexuality education. |
| | PMHCC | 1,510,000 | 1,510,000 | 1,481,601 | 1,931,601 | DHS operational support |
| | PMHCC | 327,238 | 327,238 | 337,974 | 337,974 | Educational Support |
| | PMHCC | 88,220 | 88,220 | 91,048 | 91,048 | Older Youth |

71-53N

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 0250 | Professional Services (cont'd) | | | | | |
| | PMHCC | | 274,418 | 274,418 | 274,418 | Health & Human Services - development and service integration with focus on case management and data. |
| | PMHCC | 28,326 | 28,326 | | | PUSH Grant - local match |
| | Public Health Management Corp. | 1,143,866 | 1,096,866 | 1,331,866 | 1,346,866 | Emergency Fund - to prevent placement and secure permanency outcomes to families. |
| | Public Health Management Corp. | 113,000 | 113,000 | 119,428 | 119,428 | Health & Human Services - Development and service integration with focus on case management & data (Laverne Wright) |
| | Rosales Communications | 4,950 | 4,950 | 4,950 | 4,950 | Language Access Services - telephonic interpretation, in-person interpretation, proofreading, and training. These services will support the Global Philadelphia initiative, which enhances language access policy development & implementation throughout City Departments to meet linked needs within the City of Phila. health and community service sectors. |
| | Tabor Community Partners | 11,609,997 | 14,655,859 | 14,084,429 | 14,479,560 | Community Umbrella Agency #6 (CUA 6) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$4,920,781 Gen'l FC Subcont = \$4,869,781 GH Subcontractors = \$1,666,316 SIL Subcontractors = \$300,322 Inst. Subcontractors = \$1,735,856 Prevention = \$986,504 |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 0250 | Professional Services (cont'd) | | | | | |
| | Therapeutic Center at Fox Chase | | 1,553 | 1,553 | | Outpatient D&A Therapy Services |
| | Triple P America | 1,500 | | 16,035 | 16,035 | Positive Parenting Program Local Match Requirement for Triple P Total Grant Award = \$320,700 |
| | Turning Points for Children | 19,010,907 | 22,862,348 | 22,440,940 | 22,820,364 | Community Umbrella Agency #3 (CUA 3) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$7,501,531 Gen'l FC Subcont = \$9,205,435 Em Shelter Subcont = \$113,869 GH Subcontractors = \$2,352,750 SIL Subcontractors = \$400,898 Inst. Subcontractors = \$2,175,816 CUA Prevention = \$1,070,065 |
| | Turning Points for Children | 19,199,029 | 24,815,490 | 22,673,678 | 22,350,788 | Community Umbrella Agency #9 (CUA 9) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,377,329 Gen'l FC Subcont = \$8,107,799 Em Shelter Subcont = \$168,900 GH Subcontractors = \$2,659,901 SIL Subcontractors = \$333,690 Inst. Subcontractors = \$2,348,330 CUA Prevention = \$1,354,839 |
| | Turning Points for Children | 826,356 | 826,356 | 826,356 | 826,356 | Family Finding services to improve safety, well-being and permanency outcomes for children and youth in placement. |
| | Urban Affairs Coalition | 213,694 | 213,694 | | | Administrative Fee |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 0250 | Professional Services (cont'd) | | | | | |
| | Urban Affairs Coalition | 75,000 | 75,000 | 75,000 | 75,000 | Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanency and family strengthening awareness activities; and internal and external web-based communication projects. |
| | Village, The - previously Presbyterian Children's Village | 724,299 | 724,299 | 533,195 | 533,195 | In-home Protective Services |
| | Wordsworth | 25,220,406 | 31,005,403 | 31,926,106 | 32,658,679 | Community Umbrella Agency #5 (CUA 5) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$10,800,776 FC Subcontractors = \$11,677,362 Em Shelter Subcont = \$1,094,151 GH Subcontractors = \$3,155,757 SIL Subcontractors = \$949,949 Alt. Treat Subcont = \$49,155 Inst. Subcontractors = \$3,457,543 CUA Prevention = \$1,473,986 |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 0250 | Professional Services (cont'd) | | | | | |
| | Wordsworth | 16,948,500 | 23,253,895 | 20,881,316 | 20,915,573 | Community Umbrella Agency #10 (CUA 10) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,335,911 FC Subcontractors = \$7,776,636 Em Shelter Subcont = \$515,971 GH Subcontractors = \$1,859,215 SIL Subcontractors = \$75,289 Inst. Subcontractors = \$1,992,115 CUA Prevention = \$1,360,436 |
| | Zakireh, Barry | | | 30,000 | 30,000 | Forensic Evaluations to ensure the safety of children. |
| | Various vendors | | 84,074 | 84,074 | 84,073 | Communication - projects and initiatives that include public outreach and info efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities. |
| | Various vendors | 49,615 | 84,006 | 84,006 | 84,006 | Misc. - Disposable cameras, film development for client investigations. |
| | Various vendors | 112,552 | 74,392 | 65,502 | 65,502 | Misc. - petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses. |
| | Vendor To Be Determined | | 105,580 | 105,580 | 105,580 | Housing Initiative - Surplus Funds Local Match requirement |
| | Vendor To Be Determined | | 37,911 | 2,471 | 2,471 | Positive Parenting Program (Triple P) Local Match requirement Total Grant Award = \$49,418 |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|---|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Vendor To Be Determined | | 24,300 | 16,528 | 16,528 | Parent Child Interaction Therapy (PCIT) - Local Match requirement Total Grant Award = \$330,560 |
| | Vendor To Be Determined | | | | 8,810 | Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/ licensing fees, phone consultations, private/uninsured dependent/delinquent families services and connections to resources. Local Match requirement for FFT Total Grant Award = \$176,190 |
| | Vendor To Be Determined | | | | 3,270,496 | City share - child welfare operations support and collaboration |
| Transferred to Community Based Prevention Services | | | | | | |
| 0250 | Professional Services | | | | | |
| | A Second Chance | 111,056 | 68,489 | 31,500 | | To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM grant. Total Grant Award = \$630,000 |
| | Attic Youth Center | 100,000 | 100,000 | 100,000 | | Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employability and improved family and peer relations. |
| | Big Brothers/Big Sisters of Phila. | 1,000,000 | 1,000,000 | 950,000 | | Mentoring in support of the truancy court and other violence delinquency programs. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| 0250 | Professional Services (cont'd) | | | | | |
| | Cambodian Association of Greater Philadelphia | 75,000 | 75,000 | 75,000 | | One full-time case manager and various support services for families of chronically-truant Cambodian youth; services include linkages and referrals. |
| | Carson Valley Children's Aid | 1,286,419 | 963,714 | 1,440,596 | | Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present. |
| | Carson Valley Children's Aid | 943,310 | 943,310 | 943,310 | | Truancy - short-term case management to youth referred from regional truancy courts in CUA region #1. |
| | Carson Valley Children's Aid | 15,473 | 15,473 | 15,473 | | Parent Support Unit - Housing - Residential services for youth who have aged out of CYD. (Housing Initiative Grant - Local Match Requirement; Total Award = \$103,152) |
| | Children's Crisis Treatment Center | | 50,000 | 100,000 | | Community Support Services - Provides services to children in the TAMAA program. |
| | Community Education Alliance | 192,866 | | | | Intensive social supports for families of children attending the Belmont School, parenting, afterschool, pre-school, including individual counseling, tutoring, summer programs, etc. for 500 children. |
| | Congreso de Latinos Unidos, Inc. | 160,000 | 160,000 | 160,000 | | Referrals and linkages to families in need of services who are in crisis. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| 0250 | Professional Services (cont'd) | | | | | |
| | Congreso de Latinos Unidos, Inc. | 220,000 | 220,000 | 222,000 | | Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. |
| | Congreso de Latinos Unidos, Inc. | 903,341 | 903,341 | 903,341 | | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS. |
| | Congreso de Latinos Unidos, Inc. | 943,310 | 943,310 | 943,310 | | Truancy - short-term case management to youth referred from truancy courts in CUA #2. |
| | CORA Services, Inc. | 704,574 | 704,574 | 704,574 | | Truancy - short-term case management to youth referred from truancy courts in CUA #4. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| 0250 | Professional Services (cont'd) | | | | | |
| | Education Works, Inc. | 649,772 | 410,668 | 500,000 | | Mayor and Governor Initiative - to implement the new AmeriCorps green jobs training program, PowerCorps PHL. Annually, PowerCorps PHL will enroll 100 young people, ages 18-26, in a 6 month jobs training program. Participants will complete 6 months of full-time service as AmeriCorps members with City departments (primarily Parks & Rec and Water) followed by 3 months of intensive job placement support. Parenting w/ Philadelphia Youth Networks, PowerCorpsPHL will engage 300 young people over 3 years. |
| | Episcopal Community Services | 388,000 | 388,000 | 388,000 | | Parent Support Unit - FASST Housing Project - Support services for federally supported rental assistance program for 45 families reunifying with children in DHS foster care. |
| | Family Support Services | 735,798 | 735,798 | 735,798 | | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| 0250 | Professional Services (cont'd) | | | | | |
| | Federation of Neighborhood Centers | 176,050 | 100,000 | | | An intensive apprenticeship program in collaboration with Community College and community agencies for youth referred from CBPS delinquency and truancy prevention programs. The apprenticeship program when complete, awards certificates as a Youth Development Specialist, a recognized job category by Dept. of Labor & Industry. |
| | First Judicial District | 266,054 | | 307,200 | | Truancy - provide for the staff and operation of 4 truancy courts |
| | Fund For Philadelphia Inc. | 65,250 | 65,250 | 65,250 | | Fiscal agent services through the Systems Building Project, for the provision of goods and services to Social Solutions for a secure web-based information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and one that avails itself to ease of data access for the Out of School Time community. |
| | Gaudenzia - Kindred House | 175,000 | 85,000 | | | CAPTA - supp. srvs to children whose mothers are receiving outpatient substance abuse program support. |
| | Giving of Self Partnership (GOSP) | 200,000 | 100,000 | | | Diversion Positive Spirit Project - spiritually-enriched environment increasing the resiliency of protective factors among youth whose severity of behaviors warrant mental health & support services. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
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| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| 0250 | Professional Services (cont'd) | | | | | |
| | Health Federation of Philadelphia, Inc. | 454,584 | 454,584 | 454,584 | | CAPTA - Support services to children whose mothers have recently been participating in in-patient abuse treatment. |
| | Health Federation of Philadelphia, Inc. | 754,191 | 754,191 | 754,191 | | MOM Program - to improve school readiness, cognitive ability, behavior, and life experience for low income minority children in early learning experiences. |
| | Intercultural Family Services Inc. | 697,134 | 697,134 | 697,134 | | Truancy - short-term case management to youth referred from truancy courts in CUA #10 |
| | Intercultural Family Services Inc. | 451,500 | 451,500 | 451,500 | | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS. |
| | It Takes a Village Inc. | 40,350 | 31,500 | 31,500 | | Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. Local Match requirement |
| | Jewish Family & Children's Service of Greater Phila | 705,134 | 705,134 | 705,134 | | Truancy - short-term case management to youth referred from truancy courts in CUA #7. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
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| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|---|------------------------------------|-----------------------------------|---|---|
| 0250 | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| | Professional Services (cont'd) | | | | | |
| | | Jewish Family & Children's Service of Greater Phila | | 519,348 | 519,348 | FES - families transitioning from CYD/JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. |
| | | J.J. Peters Institute | 220,729 | 220,709 | | Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence. |
| | | Juvenile Justice Center of Philadelphia | 470,050 | 470,050 | 494,434 | Truancy - short-term case management to youth referred from truancy courts in CUA #6. |
| | Library - LEAP | 525,000 | 525,000 | 525,000 | LEAP after school program operates in all 53 libraries and provides 80,000 children and teens homework help technology assistance and enrichment programs. Approximately 150 high school students act as Teen Leader Assistants and 10 college students as Associate Leaders. | |
| | Lutheran Children & Family Services | 698,950 | 698,950 | | Truancy - short-term case management to youth referred from truancy courts in CUA #3. | |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
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| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| 0250 | Professional Services (cont'd) | | | | | |
| | Lutheran Children and Family Services | 881,000 | 881,000 | | | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. |
| | Lutheran Settlement House | 200,000 | 200,000 | 200,000 | | Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. |
| | Maternity Care Coalition - Health | | 401,108 | 401,108 | | CAPTA - Provides cribs and case management to DHS involved families through the Cribs for Kids program. |
| | Maternity Care Coalition | | | 409,041 | | Health Families of America |
| | Mazzoni | 100,000 | 100,000 | 100,000 | | Workshop on sexual orientation and gender identity for youth and adults who work with youth. Provides case management and referral for Lesbian, Gay, Bi-Sexual and Trans-gendered youth. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
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| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| 0250 | Professional Services (cont'd) | | | | | |
| | Menergy | 145,000 | 145,000 | 145,000 | | Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. |
| | Methodist Family Services Fresh Start - Supportive Housing Program | 35,198 | 35,198 | 35,198 | | Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement |
| | Methodist Family Services Fresh Start - Shelter Plus Care | 52,512 | 52,512 | 52,512 | | Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement |
| | Methodist Family Services | 34,971 | 34,971 | 34,971 | | Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| 0250 | Professional Services (cont'd) | | | | | |
| | Methodist Family Services - Blue Print Housing | 34,866 | 34,866 | 34,866 | | Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement |
| | Methodist Family Services Quads | 48,412 | 48,412 | 48,412 | | Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement |
| | Metropolitan Aids Neighborhood Nutrition Alliance (MANNA) | 350,000 | 175,000 | | | Meal Program - free meals for dependent children of caregivers who have terminal illnesses/diseases. |
| | Norris Square Civic Association | 180,000 | | 30,000 | | Diversion case management support to the families exhibiting risk factors that do not indicate imminent child endangerment. |
| | North City Congress | 1,000,000 | 1,000,000 | 1,000,000 | | Manages small grants to grass-roots community-based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal management for periodic public awareness activities such as health fairs and other community education conferences. |
| | Northern Children's Services | 30,217 | 30,217 | 30,217 | | Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| 0250 | Professional Services (cont'd) | | | | | |
| | Parent Action Network | 9,405 | 20,000 | 20,000 | | Babysitting services while parents are attending parenting classes. |
| | Pennsylvania School for the Deaf | 50,000 | 50,000 | 50,000 | | Life skills training and general support for youth who are deaf or who are hard of hearing. |
| | People's Emergency Center | 100,000 | | | | Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship. |
| | Philadelphia Chinatown Development Corp. | 80,000 | 80,000 | 80,000 | | Program for low income Asian youth at four community-based sites in the Chinatown section of the City. |
| | Philadelphia Mural Arts Advocates | 1,000,000 | 1,000,000 | 950,000 | | Program offers a variety of mural arts based youth development and youth support programs for approx. 1,000 youth referred through the CBPS truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center and aftercare programs for youth on probation. |
| | Philadelphia Youth Network | 390,595 | 390,595 | 390,595 | | Achieving Independence Center (AIC) - management and oversight of the AIC lease and equipment rental. |
| | Philadelphia Youth Network | 3,100,000 | 3,100,000 | 3,100,000 | | Mayor's WorkReady Philadelphia Program - summer and year-round employment and training program for dependent youth. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| 0250 | Professional Services (cont'd) | | | | | |
| | Public Health Management Corp. | 250,000 | 250,000 | 250,000 | | Family & Community Support Center Prevention Assistance Fund - To provide concrete supports to families exhibiting emergency or temporary hardships. |
| | Public Health Management Corp. | 21,732,223 | 21,732,223 | 21,728,068 | | Provides funding for out-of-school time programs structured distinctly for elementary, middle, and high school aged youth: (1) 186 summer programs (9,900 slots operated by 73 providers) and 211 school-year programs (11,200 slots operated by 78 providers) where 130 of the sites are within public schools, 59 of which are Empowerment Schools (2) literacy programming and system-wide professional development and (3) the needed administrative structure & supports for the same. PHMC serves as the OST administrative intermediary and sub-contracts with the more than 100 providers. |
| | Public Health Management Corp. | 175,000 | | | | Support services to children whose mothers are receiving out-patient substance abuse program support. |
| | Public Health Management Corp. | 330,861 | 330,861 | 330,861 | | Education Support Center - administrative consultants for DHS Educational Center (formerly fund -ed by William Penn Grant). |
| | Public Health Management Corp. | 3,560,466 | 3,560,466 | 3,660,466 | | Parenting Program - Assists families who require and benefit from parenting classes in order to regain custody of their children. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
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| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| 0250 | Professional Services (cont'd) | | | | | |
| | Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC) | 943,310 | 943,310 | 943,310 | | Truancy - short-term case management to youth referred from truancy courts in CUA #9. |
| | Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC) | | | 698,950 | | Truancy - short-term case management to youth referred from truancy courts in CUA #3. |
| | Taller Puertorriquenos | 65,000 | 43,000 | | | Cultural enrichment program for youth at risk in North Phila. |
| | Temple University - Center for Intergenerational Learning | 178,038 | 178,038 | 178,038 | | Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement (kinship, foster care, group homes, etc.). The primary population is elementary children not living with their biological parent usually because of parent abandonment, substance abuse, illness, incarceration, neglect and/or abuse 2-Supports summer & afterschool programs for youth in North Phila. 3-The Family Friends program, targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses. |
| | Turning Point for Children | 700,000 | 700,000 | 665,000 | | Family and Schools Together (FAST) services are hosted in 38 of Phila. public schools afterschool programs where academic and social supports are provided to youth & their families. |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| 0250 | Professional Services (cont'd) | | | | | |
| | United Communities of Southeast Philadelphia | 691,890 | 691,890 | 691,890 | | Truancy - short-term case management to youth referred from truancy courts in CUA #8. |
| | United Communities of Southeast Philadelphia | | | 881,000 | | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. |
| | United Communities of Southeast Philadelphia | 572,021 | 572,021 | 572,021 | | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to DHS. |
| | United Way of Southeastern PA | 102,000 | 102,000 | 102,000 | | Parent education services for a minimum of 250 individuals. |
| | Urban Affairs Coalition | 2,468,620 | 2,254,926 | 2,468,620 | | Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC. |
| | Urban Affairs Coalition | 75,000 | | | | Truancy - staff and operations of four (4) truancy courts. |
| | Urban Affairs Coalition | 74,500 | 40,000 | 74,500 | | Case management support services; youth development program. Boys Track = \$34,950 Together as Adoptive Parents \$40,000 |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| 0250 | Professional Services (cont'd) | | | | | |
| | Urban Affairs Coalition | 79,300 | 79,300 | 79,300 | | Girls Track programs Girls Track II = \$39,650 Girls Track = \$39,650 |
| | Urban Affairs Coalition | 900,198 | 909,004 | 713,198 | | Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House = \$59,998 Rec - OST Partnership = \$375,000 Teen Shop = \$97,200 Grand Central = \$175,000 Misc. = \$6,000 |
| | Urban Affairs Coalition | 97,855 | 158,658 | 73,480 | | Administrative Fee - Prevention |
| | Valley Youth House | 294,394 | 294,394 | 294,394 | | To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self-sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transitioning youth have access to a range of services that meet their individual transition needs. Local Match requirement |

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| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
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| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| 0250 | Professional Services (cont'd) | | | | | |
| | Valley Youth House - OHS | 75,410 | 75,410 | 75,410 | | Housing Initiative - Supportive service for federally supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Local Match requirement |
| | Village, The - previously Presbyterian Children's Village | 513,602 | 513,602 | 513,602 | | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. |
| | Women Against Abuse | 364,627 | 364,627 | 364,627 | | Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. |
| | Women Against Abuse | 30,000 | 30,000 | 30,000 | | Court accompaniment, referrals, support services, safety planning and information to domestic violence survivors. |
| | Women's Christian Alliance | 129,836 | | | | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. |

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| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| 0250 | Professional Services (cont'd) | | | | | |
| | Women in Transition | 114,000 | 114,000 | 114,000 | | Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. |
| | Women Organized Against Rape | 175,000 | 175,000 | 175,000 | | Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. |
| | Youth Services, Inc. | 881,000 | 881,000 | 881,000 | | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. |

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| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
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| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

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|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| | Transferred to Community Based Prevention Services (cont'd) | | | | | |
| 0250 | Professional Services (cont'd) | | | | | |
| | Youth Services, Inc. | 580,978 | 580,978 | 580,978 | | Supports crisis nurseries |
| | Youth Services, Inc. | 737,794 | 737,794 | 737,794 | | Truancy - short-term case management to youth referred from truancy courts in CUA #5. |
| | Subtotal - Professional Services | 246,011,630 | 287,304,720 | 276,535,803 | 224,007,660 | |
| 0251 | Professional Services - IT | | | | | |
| | Cellco Partnership d/b/a Verizon Wireless | 69,100 | 50,000 | | | Aircards |
| | Integrating Factors | 331,296 | 331,296 | 320,000 | 320,000 | An Integrated Data Solution known as the Cross Agency Response for Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware technology, OLAP data marts, and innovative web applications which make info about clients and families easily accessible to workers in the City's social services system. The crux of CARES, a Client Identity resolution facilitates matching client attributes across 11 City agency source systems. |
| | Metasource | 2,689 | 2,689 | 2,689 | 2,689 | Scanning Software |
| | Subtotal - Professional Services - IT | 403,085 | 383,985 | 322,689 | 322,689 | |

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| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
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| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
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| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 0253 | Legal Services | | | | | |
| | Ballard Spahr | | 30,000 | 30,000 | 30,000 | To continue to represent and assist the City state funding issues related to social service programs. Services include working with City and State agencies to: improve policies and procedures related to delivery and compensation for social services; improve handling of claims; and increase compensation for services. Legal assistance provider would represent the City in all aspects of litigation in the administrative arena & potentially state and federal courts. |
| | Community Legal Services | 800,000 | | 800,000 | 800,000 | Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws. |
| | Defender's Association | | 191,101 | 191,101 | 191,101 | Mobile Outreach - visits to clients that are in care to prepare them for court hearings |
| | HIAS & Council | 20,000 | 20,000 | 20,230 | 40,000 | Legal representation for immigration services at a cost of \$125/hour. |
| | Steven Kaplan | 316,000 | 316,000 | 120,000 | | Legal assistance in recouping delinquent child support/care expenses. |
| | Support Center for Child Advocates | 100,000 | 804,000 | 804,000 | 804,000 | Legal - provide legal services for child advocacy to indigent clients when the Defender Association is prohibited from providing representation due to a conflict of interest. |
| | Subtotal - Legal Services | | 1,236,000 | 1,361,101 | 1,965,331 | 1,865,101 |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0254 | Mental Health & Intellectual Disability Services | | | | | |
| | Assessment & Treatment Alternatives, Inc | 75,000 | | 75,000 | 75,000 | Evaluations - Supportive services to dependent and delinquent children up to 18 yrs old that have been identified as at risk and needing intervention psychiatric evaluations and/or individual family and group therapy. These services are used to help identify appropriate placement or to help provide family stabilization. |
| | Forensic Mental Health Services | 150,000 | 100,000 | 150,000 | 150,000 | Psychological Evaluations |
| | Joseph J Peters Institute | 25,000 | 45,000 | 25,000 | 25,000 | Psychosexual victim and perpetrator evaluation, forensic evaluations, perpetrator and family therapy. |
| | PMHCC | 147,000 | 147,000 | 147,000 | 147,000 | High quality court-ordered Behavioral Health Evaluations (BHEs) of children, adolescents and adults involved with Family Court in Phila. Family Court BHEs include Comprehensive Behavioral Health Evaluations, Psychosexual Evaluations, & Neuropsychological Evaluations. The evaluator determines the behavioral health issues and treatment needs of the individual in order to assist the court in deciding the deposition of a youth in a juvenile justice case or the treatment needs of family members in a dependency case. |
| | Robins, Michele E. | 11,500 | 32,000 | | | Forensic Evaluations to ensure the safety of children. |
| Temple University | | | 40,000 | 30,000 | 30,000 | Forensic Evaluations to ensure the safety of children. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0254 | Mental Health & Intellectual Disability Services (cont'd) | | | | | |
| | University of Pennsylvania, Trustees of the | | 38,000 | 38,000 | | Field Evaluations - comprehensive interdisciplinary evaluations of children and families with a history of child abuse or child neglect; the evaluations clinic focuses its work on cases which are at high risk, most challenging and/or precedent setting. |
| | Vendor to be determined | | 8,000 | 1,553 | 1,553 | Forensic Evaluations - adult psychological evaluation and short-term therapy. |
| | Subtotal - Mental Health & Intell. Disability Svcs. | 408,500 | 410,000 | 466,553 | 428,553 | |
| 0258 | Court Reporters | | | | | |
| | Miscellaneous Court Reporters | 23,379 | 59,900 | 59,900 | 59,900 | Court Reporters - recording and transcription of various administrative hearings. |
| | Subtotal - Court Reporters | 23,379 | 59,900 | 59,900 | 59,900 | |
| | Total - Child Welfare Operations | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | |

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|-------------------------------------|---|
| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0290 | Payments for Care of Individuals | | | | | |
| | A Child's Dream World | 7,650 | 15,660 | 17,472 | 17,472 | DC |
| | A Child's First Step DC | N/A | 73,119 | 50,976 | 50,976 | DC |
| | A Second Chance, Inc. | 491,182 | N/A | 313,189 | 306,881 | FC/KC |
| | Abington YMCA | N/A | | 11,973 | 11,973 | DC |
| | ABS Lincs VA. Inc. | 2,939,892 | | 1,487,094 | 1,395,911 | FC/KC |
| | Acclaim Academy | | 9,252 | | | DC |
| | Adelphoi Village | 158,472 | | 175,327 | 159,870 | SIL/GH |
| | Affinity Forensic Services | 11,822 | | 57,757 | 56,922 | FC |
| | All About Kidz, Inc. | N/A | | 76,128 | 76,128 | DC |
| | Alliance Human Services | | | 16,784 | | FC/KC |
| | Ann's Kids Inc. | | 9,553 | | | DC |
| | Apple Child Care Center | N/A | 9,396 | 10,439 | 10,439 | DC |
| | Arising Futures Day Care | | 10,179 | | | DC |
| | Arlene Joyce Surrency | | 8,248 | | | DC |
| | Assessment & Treatment Alternatives | 167,223 | | 102,561 | 89,447 | FC |
| | Asociacion Puertorriquenos | 860,369 | | 504,750 | 483,282 | FC/KC |
| | Belmont Academy | | 12,006 | | | DC |
| | Benchmark | 645 | | N/A | | INST |
| | Bethanna | 1,911,808 | | 864,788 | 851,077 | FC/KC |
| | Bethany Children's Home | 50,106 | | | | GH |
| | Bethany Christian Services | 277,134 | | 104,829 | 97,981 | FC/KC |
| | Caring People Alliance | 1,343,481 | | 833,970 | 768,752 | FC/KC |
| | Carson Valley Children's Aid | 1,949,422 | 404,109 | 595,895 | 530,659 | FC/KC, DT, GH., INST, SIL |
| | Catholic Social Services | 1,869,777 | | 495,117 | 536,194 | ES, FC/KC, GH, INST, SIL |
| | CHE Svs Corp. | 522,139 | | 125,533 | 103,405 | FC, GH, INST |
| | Child First Services | 2,414,948 | | 1,894,278 | 1,899,544 | GH, SIL |
| | Child Space Day Care Center | 89,436 | 145,755 | 162,216 | 162,216 | DC |
| | Children's Choice Inc. | 4,080,856 | | 1,695,930 | 1,488,574 | FC/KC |
| | Children's Home of Reading (CHOR) | 3,020 | | 3,358 | 3,285 | INST |
| | Children's Service, Inc. | 210,000 | | 30,353 | 18,520 | SIL, FC/KC |
| | Community College Day Care | | 11,601 | | | DC |
| | Community Services Foundation | 2,595 | | 59,331 | 58,473 | FC |
| | Computer Kidz CC | | 17,813 | | | DC |
| | Concept 7, Inc. | 7,500 | | N/A | | FC |
| | Concern | 150,000 | | 163,418 | 170,263 | FC |
| | Concilio | 294,130 | | 157,774 | 111,121 | FC/KC |
| | Cookie's Day Care Center | N/A | 33,001 | 12,714 | 12,714 | DC |
| | Cornell Abraxas Group | 455,156 | | 5,363 | | INST |
| | Delta Supports | 2,251,670 | | 1,332,638 | 1,282,888 | FC/KC, SIL |
| | Devereux Foundation | 3,679,385 | | 2,399,943 | 2,297,231 | FC/KC, INST |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0290 | Payments for Care of Individuals (cont'd) | | | | | |
| | Diversified Community Services | 42,444 | 125,802 | 79,157 | 79,157 | DC |
| | Divine Light ChildCare | N/A | 42,152 | 66,482 | 66,482 | DC |
| | Early Stages Learning Center | N/A | 8,509 | 8,476 | 8,476 | DC |
| | East Frankford Day Care | | 8,770 | | | DC |
| | Edison Court dba Mathom House | 49,873 | | N/A | | INST |
| | Education Works | 57,272 | 118,703 | 63,830 | 63,830 | DC |
| | Elwyn | 1,392,913 | | 1,218,495 | 1,149,137 | FC |
| | Fairy Tale Academy | 32,618 | 73,430 | 105,755 | 105,755 | DC |
| | Family Support Center | 956,277 | 2,414,751 | 956,277 | 956,277 | DT |
| | Firely Pediatric Services | 51,944 | | 88,886 | 87,600 | GH |
| | First Choice | N/A | | 90,884 | 89,447 | FC/KC |
| | Friendship House | 304,723 | | 133,874 | 118,421 | FC/KC |
| | Funtastic Day Care LLC | N/A | | 22,594 | 22,594 | DC |
| | George Jr Republic | 1,914,456 | | 1,700,668 | 1,665,886 | GH |
| | Goddard School | | 22,263 | | | DC |
| | Grace Trinity Academy | | 17,304 | | | DC |
| | Greater Philadelphia Health Action | | 54,614 | | | DC |
| | Growing Tree Learning Center | | 21,011 | | | DC |
| | Harborcreek Youth Services | 1,333 | | 1,111 | 1,095 | INST |
| | Harvard Children's Academy | N/A | 19,131 | 8,736 | 8,736 | DC |
| | Hearts of Joy Family | N/A | 25,304 | 7,241 | 7,241 | DC |
| | Horizon House, Inc. | 53,669 | | 66,801 | 65,835 | GH |
| | Jewish Family & Children | 711,488 | | 384,310 | 371,132 | FC/KC |
| | Jill's PreSchool | | 9,135 | 9,100 | 9,100 | DC |
| | Johnson Child Care Center | 9,279 | 72,871 | 67,968 | 67,968 | DC |
| | Jolly Toddler | | 22,446 | 34,567 | 34,567 | DC |
| | Just Children | 17,713 | 40,873 | 58,565 | 58,565 | DC |
| | Just Children Development | 7,777 | 22,305 | 20,683 | 20,683 | DC |
| | Juvenile Justice Center | 369,396 | | 130,021 | 118,421 | FC/KC, GH |
| | Kelley's Inspirational Day Care | 4,954 | 23,960 | 8,008 | 8,008 | DC |
| | Ken Crest Phila C&Y | 447 | | 1,111 | 1,095 | GH |
| | Kiddle Acadmey Day Care | N/A | 11,314 | 11,089 | 11,089 | DC |
| | Kid's Connection Learning | 18,248 | 65,477 | 25,753 | 25,753 | DC |
| | Kids Peace | 2,730 | | 5,650 | 5,475 | INST |
| | Kidz Kingdom Learning Center | N/A | 40,272 | 8,489 | 8,489 | DC |
| | Kidz Paradise | N/A | 14,407 | 8,489 | 8,489 | DC |
| | Kinder Care Learning Center | | 10,675 | | | DC |
| | Kreation Place | N/A | | 19,682 | 19,682 | DC |
| | Learn and Play Centers | N/A | 44,845 | 22,339 | 22,339 | DC |
| | Let's Imagine Child Center | N/A | | 10,972 | 10,972 | DC |

71-53N

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|--------------|--|---|---|--|---|-------------------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------------|--|--------------------------------------|--|---|--------------------------------------|--|
| 0290 | Payments for Care of Individuals (cont'd) | | | | | |
| | Little Darlings Day Care | N/A | 18,244 | 22,178 | 22,178 | DC |
| | Little Einstein's E L C | 10,965 | 9,383 | 11,973 | 11,973 | DC |
| | Little Jem's Children's | | 10,910 | | | DC |
| | Little One's of Wisdom DC | | 17,826 | | | DC |
| | Little People's Village | N/A | 31,137 | 50,856 | 50,856 | DC |
| | Loftus-Vergari and Associates, Inc | 23,526 | | 5,843 | | FC/KC |
| | Loving Care Children's | N/A | 18,009 | 10,439 | 10,439 | DC |
| | Lutheran Child & Family | 1,008,885 | | N/A | | FC/KC |
| | Memorable Moments Learning | N/A | 95,957 | N/A | | DC |
| | Mercy Neighborhood | 2,380 | 7,060 | 9,737 | 9,737 | DC |
| | Methodist Family Services | 11,161 | 26,961 | N/A | | DC |
| | Miss Marty's Pre-School | 110,247 | 240,590 | 214,536 | 214,536 | DC |
| | Mt. Airy Christian Day School | 2,846 | 20,828 | 6,760 | 6,760 | DC |
| | Munchkinland Day Care | 19,158 | 30,929 | 17,745 | 17,745 | DC |
| | Myers Elementary | N/A | 3,863 | 7,033 | 7,033 | DC |
| | Nana's Day Care | | 21,924 | | | DC |
| | National Center for Children and Families | 32,490 | | 19,607 | | FC/KC |
| | National Mentor Healthcare | 1,692,659 | | 937,655 | 875,339 | FC/KC |
| | New Foundations | 501,015 | | 215,480 | 192,501 | FC/KC |
| | Nicole Bamba Day Care Center | N/A | | 19,292 | 19,292 | DC |
| | NorthEast Treatment Center (NET) | 1,355,104 | | 528,343 | 491,348 | FC/KC, GH |
| | Northern Children's Services | 611,255 | | 431,446 | 457,005 | FC/KC, GH |
| | Olney Academy Inc. | 25,638 | 101,921 | 22,178 | 22,178 | DC |
| | Open Arms Family Child Care | | 7,830 | | | DC |
| | Palmetto Pee Dee Behavior | 7,500 | | 5,607 | 5,475 | INST |
| | Past Your Bedtime Child Care | N/A | 41,238 | 33,528 | 33,528 | DC |
| | Pathways PA, Inc. | 456,978 | | 160,984 | 147,515 | ES, ALT |
| | Pedia Manor | 86,720 | | 87,752 | 86,483 | GH |
| | Pediatric Specialities 90 Cafferty Road | 252,195 | | 153,165 | 132,550 | GH |
| | Pediatric Specialities 3938 Glen Drive | 118,951 | | 89,664 | 88,367 | GH |
| | Pediatric Specialty Care 3300 Henry Ave | 68,514 | | 89,664 | 88,367 | GH |
| | Pediatric Specialty Care 425 Cedar Crest | 44,183 | | 44,832 | 44,183 | GH |
| | Pee Wee Prep Learning Center | 196,150 | 155,726 | 124,416 | 124,416 | DC |
| | People Acting to Help | 17,925 | | 37,395 | 36,854 | INST |
| | People's Emergency Center | | | 31,036 | 23,210 | INST |
| | The Porter's Day Care & Education Center | 140,196 | 146,512 | 45,000 | 45,000 | DC |
| | Pratt Street Learning Center | 19,362 | 21,376 | N/A | | DC |
| | Precious Angels Community | 152,356 | 214,020 | 150,000 | 150,000 | DC |
| | Presbyterian Children's Village | 2,000,000 | | 1,770,807 | 1,710,527 | FC/KC, INST, SIL |
| | Prodigy Learning Center | N/A | 70,979 | 7,033 | 7,033 | DC |

71-53N

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 248,082,594 | 289,519,706 | 279,350,276 | 226,683,903 | (52,666,373) |
| 290 | Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | 11,010,099 |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0290 | Payments for Care of Individuals (cont'd) | | | | | |
| | Progressive Life Center Inc. | 1,226,227 | | 684,477 | 675,992 | FC/KC |
| | Project Transition | N/A | | 1,111 | 1,095 | GH |
| | Prospect ChildCare Inc. | 5,775 | 8,613 | N/A | | DC |
| | Salisbury Behavioral Health | 33,025 | | N/A | | INST |
| | Salvation Army | N/A | | 19,446 | 27,649 | FC |
| | Silver Springs | 1,579,134 | | 1,549,694 | 1,552,864 | FC, INST |
| | Smart Beginnings ELC | N/A | | 20,878 | 20,878 | DC |
| | Smart Choice Child Care | 561 | | N/A | | DC |
| | Smart Start Academy | | 10,858 | | | DC |
| | Sound Start Child Care Center | N/A | 50,791 | 33,592 | 33,592 | DC |
| | South Carolina Mentor | | | 36,482 | 58,586 | FC |
| | Step by Step Child Care | 15,871 | 20,666 | N/A | | DC |
| | Storybook Children's Center | 39,928 | 115,401 | 77,760 | 77,760 | DC |
| | Sunshine Learning Academy | 1,182 | | 15,210 | 15,210 | DC |
| | T.Y.L. II, Inc. | 116,962 | 221,328 | 183,840 | 183,840 | DC |
| | Tabor Children Services | 467,203 | | 419,400 | 423,979 | FC/KC, SIL |
| | Tender Years Family and Children | | 10,088 | | | DC |
| | The Children's Place Pre-School | | 68,578 | 89,830 | 89,830 | DC |
| | Therapeutic Center at Fox Chase | 894,060 | | | | INST |
| | TLC Child Care Center | 7,550 | 20,358 | 8,983 | 8,983 | DC |
| | Today's Child Learning Center | | 27,609 | | | DC |
| | Today's Promise Tomorrow | | 11,119 | | | DC |
| | Tuny Haven International | N/A | | 24,687 | 24,687 | DC |
| | Turning Paige's Islamic | | 15,582 | | | DC |
| | United Cerebral Palsy | | 23,203 | | | DC |
| | Valley Youth House | 285,968 | | 197,587 | 182,858 | SIL |
| | Visionquest National | | | 235,855 | 276,582 | INST |
| | Visionquest - NonProfit | 51,360 | | 3,180 | | SIL |
| | Wee R The World Early Learning | | 244,116 | | | DC |
| | Women's Christian Alliance | 235,634 | | N/A | | FC/KC |
| | Woods Services, Inc. | 3,307,407 | | 518,575 | 376,060 | INST |
| | Wordsworth Academy | 341,709 | | 91,798 | 53,786 | FC/KC, INST |
| | YMCA Abington | | 55,583 | | | DC |
| | Young World Early Learning | | 11,445 | | | DC |
| | Your Child's World Learning Center | 103,100 | 127,329 | 67,002 | 67,002 | DC |
| | Youth Services Inc. | 166,890 | | 85,689 | 99,755 | ES |
| | DHS Direct Care | 59,192,437 | 62,539,476 | 60,027,974 | 63,298,470 | Adopt. Subsidies, Perm. Legal Cust. |
| | Direct Expenditures | 1,434,125 | 1,200,000 | 1,200,000 | 1,200,000 | Special contract & direct care |
| | Increase Foster Home Maintenance Rate | | | | 8,941,214 | Foster Home Maintenance Rate inc. |
| | Total - Payments for Care of Individuals | 110,673,841 | 70,185,382 | 90,162,995 | 101,173,094 | |

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CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

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

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0209 | Telephone AT & T | 478,644 | 474,725 | 484,725 | 484,725 | Cell phones, internet, connection to Wide Area Network, etc. |
| 0210 | Postage Various vendors | 92,982 | 123,100 | 123,100 | 123,100 | UPS and postage |
| 0211 | Transportation American Express/Enterprise/Greyhound/SEPTA | 1,021,903 | 982,009 | 982,009 | 982,009 | Conferences, rental car, transpasses, train, airplane and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City. |
| 0215 | Licenses Permits Inspection Charges Various vendors | 103,859 | 75,219 | 105,219 | 105,219 | Birth and death certificates as well as Childline and State Criminal Clearances. |
| 0216 | Commercial Off-shelf Comp. Hardware/Software Various vendors | 67,387 | 81,976 | 81,976 | 81,976 | Software license for Health & Human Services; time keeping system |
| 0230 | Meals Various vendors | 69,552 | 40,000 | 69,552 | 69,552 | Meals for those who attend parenting classes |
| 0260 | Repair and Maintenance Charges Various vendors | 114,303 | 152,000 | 152,000 | 152,000 | Repair and maintenance to fax machines, copy machines and other office equipment |
| 0266 | Maint. Support - Computer Hardware/Software Various vendors | 40,640 | 61,154 | 61,154 | 61,154 | Preventive maintenance and repairs of computers for Health & Human Services; impression charges for copier machines. |
| 0284 | Ground and Building Rental Department of Public Property | 557,251 | 995,538 | 905,075 | 905,075 | Building rental for 300 E. Hunting Park Avenue and One Penn Center |

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CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

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

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0285 | Rents Xerox/Enterprise/Pitney Bowes | 481,517 | 445,585 | 485,585 | 485,585 | Rental of copy machines, postage meters, Zipcar, etc. |
| 0286 | Rental of Parking Spaces Realen Gateway | 82,695 | 156,477 | 156,477 | 156,477 | Parking fees for DHS vehicles |
| 0312 | Fire Fighting and Safety Various vendors | 50,208 | 62,965 | 57,965 | 57,965 | Fire extinguishers, smoke detectors, carbon monoxide alarms and child care seats, etc. |
| 0320 | Office Materials and Supplies Various vendors | 327,735 | 450,000 | 450,000 | 450,000 | General office supplies, paper, staples, clips, binders etc. |
| 0324 | Precision, Photographic and Artists Innovative Printing Systems/Xerox | 98,144 | 129,700 | 129,700 | 129,700 | Toner for copiers, faxes and printers |
| 0430 | Furniture and Furnishings Various vendors | 133,911 | 197,887 | 173,167 | 101,759 | Desks, chairs, tables, bookshelves, cabinets, beds, cribs, etc. |

71-530

| | |
|-------------------------------------|-------------------------|
| CITY OF PHILADELPHIA | DIVISION SUMMARY |
| FISCAL 2018 OPERATING BUDGET | |

| | | | |
|----------------|-----|--------------------------|-----|
| Department | No. | Division | No. |
| Human Services | 22 | Child Welfare Operations | 49 |
| Fund | No. | | |
| Grants Revenue | 08 | | |

Major Objectives

See Grant Information Summary for specific grant objectives.

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Proposed Budget | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 3,687,617 | 3,614,474 | 3,614,474 | 3,614,474 | |
| b) | Employee Benefits | 468,227 | 354,971 | 354,971 | 354,971 | |
| 200 | Purchase of Services | 6,113,433 | 63,346,286 | 62,303,925 | 54,451,117 | (7,852,808) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 10,269,277 | 67,315,731 | 66,273,370 | 58,420,562 | (7,852,808) |

Summary of Positions

| Code | Category | Actual Positions 6/30/16 | Fiscal 2017 Budgeted Positions | Increment Run 12/14/16 | Fiscal 2018 Budgeted Positions | Increase (Decrease) Col. 6 less Col. 4 |
|------|----------------------|--------------------------------|--------------------------------------|------------------------------|--------------------------------------|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 35 | 43 | 32 | 43 | |
| 105 | Full Time - Uniform | | | | | |
| | Total | 35 | 43 | 32 | 43 | |

71-53F

| | |
|--|--|
| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|--------------------------|----------------------------|---|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <i>Federal</i> | Children and Youth Funding | G22080 | 221053 |
| X <i>State</i> | Award Period | Type of Grant | |
| <i>Other Govt.</i> | 7/1/17 - 6/30/18 | Categorical - PA Dept. of Public Welfare. | |
| <i>Local (Non-Govt.)</i> | Grant Objective | | |

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

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | 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 | | | | | |
| 200 | Purchase of Services | | 52,938,547 | 52,938,547 | 52,938,547 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | 52,938,547 | 52,938,547 | 52,938,547 | |

Summary by Funding Source

| Code | Category | Fiscal 2016 Actual Revenue | Fiscal 2017 Original Budget | Fiscal 2017 Estimated Revenue | Fiscal 2018 Department Request | Increase or (Decrease) |
|-------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | 52,938,547 | 52,938,547 | 52,938,547 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | 52,938,547 | 52,938,547 | 52,938,547 | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Pos. | Incr. Run 12/14/16 | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|------------------------|--------------------------------------|---|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| X Federal | Title XX - Child Protective Services | G22033 | 221777 |
| State | Award Period | Type of Grant | |
| Other Govt. | 7/1/17-6/30/18 | Categorical - US Dept. of Health and Human Services | |
| Local (Non-Govt.) | Grant Objective | | |

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

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Increase or (Decrease) |
|--------|---|--------------------------------------|---|---|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | 2,787,920 | 2,888,308 | 2,888,308 | 2,888,308 | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| 200 | Purchase of Services | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 2,787,920 | 2,888,308 | 2,888,308 | 2,888,308 | |

Summary by Funding Source

| Code | Category | Fiscal 2016 Actual Revenue | Fiscal 2017 Original Budget | Fiscal 2017 Estimated Revenue | Fiscal 2018 Department Request | Increase or (Decrease) |
|-------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 2,787,920 | 2,888,308 | 2,888,308 | 2,888,308 | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 2,787,920 | 2,888,308 | 2,888,308 | 2,888,308 | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Pos. | Incr. Run 12/14/16 | Fiscal 2018 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
|-------|----------------------|------------------------|------------------------------|-----------------------|------------------------------|---------------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 35 | 43 | 32 | 43 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 35 | 43 | 32 | 43 | |

| | |
|--|--|
| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|--------------------------|---|--|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <i>Federal</i> | Child Welfare for Education and Leadership (CWEL) | G22249 | 221943 |
| X <i>State</i> | Award Period | Type of Grant | |
| <i>Other Govt.</i> | 7/1/17 - 6/30/18 | Categorical - PA Dept. of Public Welfare | |
| <i>Local (Non-Govt.)</i> | Grant Objective | | |

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

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|--------------|---|---|--|--|---|-------------------------------------|
| 100 a) | Personal Services | 899,697 | 726,166 | 726,166 | 726,166 | |
| 100 b) | Employee Benefits - Total | 468,227 | 354,971 | 354,971 | 354,971 | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 19,349 | 14,669 | 14,669 | 14,669 | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 13,046 | 9,890 | 9,890 | 9,890 | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 138,615 | 105,086 | 105,086 | 105,086 | |
| | Class 192 - FICA | 55,781 | 42,289 | 42,289 | 42,289 | |
| | Class 193 - Health / Medical | 237,710 | 180,212 | 180,212 | 180,212 | |
| | Class 194 - Group Life | 1,133 | 859 | 859 | 859 | |
| | Class 195 - Group Legal | 2,593 | 1,966 | 1,966 | 1,966 | |
| 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 | | 1,367,924 | 1,081,137 | 1,081,137 | 1,081,137 | |

Summary by Funding Source

| Code (1) | Category (2) | Fiscal 2016 Actual Revenue (3) | Fiscal 2017 Original Budget (4) | Fiscal 2017 Estimated Revenue (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100 | Federal | | | | | |
| 200 | State | 1,367,924 | 1,081,137 | 1,081,137 | 1,081,137 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 1,367,924 | 1,081,137 | 1,081,137 | 1,081,137 | |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. 6/30/16 (3) | Fiscal 2017 Budgeted Pos. (4) | Incr. Run 12/14/16 (5) | Fiscal 2018 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|-------------|----------------------|-------------------------------|-------------------------------------|------------------------------|-------------------------------------|--|
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | |
|--|--|
| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|--------------------------|---------------------------------|--|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <i>Federal</i> | Human Services Development Fund | G22506 | 225081 |
| X <i>State</i> | Award Period | Type of Grant | |
| <i>Other Govt.</i> | 7/1/17 - 6/30/18 | Categorical - PA Dept. of Public Welfare | |
| <i>Local (Non-Govt.)</i> | Grant Objective | | |

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

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (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 | | | | | |
| 200 | Purchase of Services | 220,000 | 220,000 | 220,000 | | (220,000) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 220,000 | 220,000 | 220,000 | | (220,000) |

Summary by Funding Source

| Code (1) | Category (2) | Fiscal 2016 Actual Revenue (3) | Fiscal 2017 Original Budget (4) | Fiscal 2017 Estimated Revenue (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100 | Federal | | | | | |
| 200 | State | 220,000 | 220,000 | 220,000 | | (220,000) |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 220,000 | 220,000 | 220,000 | | (220,000) |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. 6/30/16 (3) | Fiscal 2017 Budgeted Pos. (4) | Incr. Run 12/14/16 (5) | Fiscal 2018 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|-------------|----------------------|-------------------------------|-------------------------------------|------------------------------|-------------------------------------|--|
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | |
|--|--|
| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|------------------------|-------------------------------|--|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| | Housing Assistance Initiative | G22527 | 221572 |
| X | Award Period | Type of Grant | |
| | 7/15/17 - 6/30/18 | Categorical - PA Dept. of Public Welfare | |
| | Grant Objective | | |

To provide permanent supportive housing to families.

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | 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 | | | | | |
| 200 | Purchase of Services | 1,853,336 | 2,884,259 | 2,451,620 | | (2,451,620) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,853,336 | 2,884,259 | 2,451,620 | | (2,451,620) |

Summary by Funding Source

| Code | Category | Fiscal 2016 Actual Revenue | Fiscal 2017 Original Budget | Fiscal 2017 Estimated Revenue | Fiscal 2018 Department Request | Increase or (Decrease) |
|-------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | 1,853,336 | 2,884,259 | 2,451,620 | | (2,451,620) |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 1,853,336 | 2,884,259 | 2,451,620 | | (2,451,620) |

Summary of Positions

| Code | Category | Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Pos. | Incr. Run 12/14/16 | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|--|---|--|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <input type="checkbox"/> Federal | PA Promising Practice: Employment Opportunities for Dependent Youth | G22528 | 221620 |
| <input checked="" type="checkbox"/> State | Award Period | Type of Grant | |
| <input type="checkbox"/> Other Govt. | 7/15/17 - 6/30/18 | Categorical - PA Dept. of Public Welfare | |
| <input type="checkbox"/> Local (Non-Govt.) | Grant Objective | | |

Provide career exposure and preparation activities to dependent youth ages 14-18, as well as provide youth with an opportunity to learn and apply 21st Century workplace skills. Specifically, youth are placed with local businesses where they work with a workplace mentor to learn more about the world of work.

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | 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 | | | | | |
| 200 | Purchase of Services | | | 455,015 | 455,015 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | 455,015 | 455,015 | |

Summary by Funding Source

| Code | Category | Fiscal 2016 Actual Revenue | Fiscal 2017 Original Budget | Fiscal 2017 Estimated Revenue | Fiscal 2018 Department Request | Increase or (Decrease) |
|-------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | 455,015 | 455,015 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | 455,015 | 455,015 | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Pos. | Incr. Run 12/14/16 | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|--|--|--|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <input type="checkbox"/> Federal | PA Promising Practice: Employment Opportunities for Delinquent Youth | G22529 | 221621 |
| <input checked="" type="checkbox"/> State | Award Period | Type of Grant | |
| <input type="checkbox"/> Other Govt. | 7/15/17 - 6/30/18 | Categorical - PA Dept. of Public Welfare | |
| <input type="checkbox"/> Local (Non-Govt.) | Grant Objective | | |

Provide career exposure and preparation activities to delinquent youth ages 14-18, as well as provide youth with an opportunity to learn and apply 21st Century workplace skills. Specifically, youth are placed with local businesses where they work with a workplace mentor to learn more about the world of work.

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | 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 | | | | | |
| 200 | Purchase of Services | | | 180,000 | 180,000 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | 180,000 | 180,000 | |

Summary by Funding Source

| Code | Category | Fiscal 2016 Actual Revenue | Fiscal 2017 Original Budget | Fiscal 2017 Estimated Revenue | Fiscal 2018 Department Request | Increase or (Decrease) |
|-------|--------------------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | 180,000 | 180,000 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | 180,000 | 180,000 | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Pos. | Incr. Run 12/14/16 | Fiscal 2018 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 | GRANT INFORMATION SUMMARY |
| FISCAL 2018 OPERATING BUDGET | WITHIN DIVISION |

| | | | |
|------------------------------|-----------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|--------------------------|-------------------------------------|--|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <i>Federal</i> | Family Group Decision Making (FGDM) | G22566 | 221631 |
| X <i>State</i> | Award Period | Type of Grant | |
| <i>Other Govt.</i> | 7/1/17 - 6/30/18 | Categorical - PA Dept. of Public Welfare | |
| <i>Local (Non-Govt.)</i> | Grant Objective | | |

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

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | 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 | | | | | |
| 200 | Purchase of Services | 1,285,594 | 2,739,536 | 2,460,059 | | (2,460,059) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,285,594 | 2,739,536 | 2,460,059 | | (2,460,059) |

Summary by Funding Source

| Code | Category | Fiscal 2016 Actual Revenue | Fiscal 2017 Original Budget | Fiscal 2017 Estimated Revenue | Fiscal 2018 Department Request | Increase or (Decrease) |
|-------|--------------------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | 1,285,594 | 2,739,536 | 2,460,059 | | (2,460,059) |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 1,285,594 | 2,739,536 | 2,460,059 | | (2,460,059) |

Summary of Positions

| Code | Category | Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Pos. | Incr. Run 12/14/16 | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|--------------------------|---|--|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <i>Federal</i> | Parent Child Interaction Therapy (PCIT) | G22608 | 221612 |
| X <i>State</i> | Award Period | Type of Grant | |
| <i>Other Govt.</i> | 7/1/17 - 6/30/18 | Categorical - PA Dept. of Public Welfare | |
| <i>Local (Non-Govt.)</i> | Grant Objective | | |

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

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (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 | | | | | |
| 200 | Purchase of Services | | 486,000 | 314,032 | 314,032 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | 486,000 | 314,032 | 314,032 | |

Summary by Funding Source

| Code (1) | Category (2) | Fiscal 2016 Actual Revenue (3) | Fiscal 2017 Original Budget (4) | Fiscal 2017 Estimated Revenue (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100 | Federal | | | | | |
| 200 | State | | 486,000 | 314,032 | 314,032 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | 486,000 | 314,032 | 314,032 | |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. 6/30/16 (3) | Fiscal 2017 Budgeted Pos. (4) | Incr. Run 12/14/16 (5) | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|--|----------------------------------|---|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <input type="checkbox"/> Federal | Positive Parenting Program (PPP) | G22609 | 221609 |
| <input checked="" type="checkbox"/> State | Award Period | Type of Grant | |
| <input type="checkbox"/> Other Govt. | 7/1/17 - 6/30/18 | Categorical - United Way of Southeastern PA Program | |
| <input type="checkbox"/> Local (Non-Govt.) | Grant Objective | | |

Gives parents simple and practical strategies to help them confidently manage their children's behavior, prevent problems developing and build strong, healthy relationships.

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | 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 | | | | | |
| 200 | Purchase of Services | 28,500 | 1,258,214 | 351,612 | 351,612 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 28,500 | 1,258,214 | 351,612 | 351,612 | |

Summary by Funding Source

| Code | Category | Fiscal 2016 Actual Revenue | Fiscal 2017 Original Budget | Fiscal 2017 Estimated Revenue | Fiscal 2018 Department Request | Increase or (Decrease) |
|------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | 28,500 | 1,258,214 | 351,612 | 351,612 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 28,500 | 1,258,214 | 351,612 | 351,612 | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Pos. | Incr. Run 12/14/16 | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|--|--|---|------------|
| <i>Funding Sources</i> | Grant Title Caseworker Visitation Grant | Grant Number G22630 | Index Code |
| <input type="checkbox"/> Federal | | | |
| <input checked="" type="checkbox"/> State | Award Period 10/1/17 - 9/30/18 | Type of Grant Categorical - PA Dept. og Public Welfare | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | Grant Objective | | |

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

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (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 | | | | | |
| 200 | Purchase of Services | | | 211,911 | 211,911 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | 211,911 | 211,911 | |

Summary by Funding Source

| Code (1) | Category (2) | Fiscal 2016 Actual Revenue (3) | Fiscal 2017 Original Budget (4) | Fiscal 2017 Estimated Revenue (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100 | Federal | | | | | |
| 200 | State | | | 211,911 | 211,911 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | 211,911 | 211,911 | |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. 6/30/16 (3) | Fiscal 2017 Budgeted Pos. (4) | Incr. Run 12/14/16 (5) | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|---|-------------------------------|---|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <input checked="" type="checkbox"/> Federal | Title IV-E Independent Living | G22851 | 222019 |
| <input type="checkbox"/> State | Award Period | Type of Grant | |
| <input type="checkbox"/> Other Govt. | 7/1/17 - 6/30/18 | Categorical - US Dept. of Health and Human Services | |
| <input type="checkbox"/> Local (Non-Govt.) | Grant Objective | | |

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

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (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 | | | | | |
| 200 | Purchase of Services | 1,044,895 | 1,044,895 | 1,044,895 | | (1,044,895) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,044,895 | 1,044,895 | 1,044,895 | | (1,044,895) |

Summary by Funding Source

| Code (1) | Category (2) | Fiscal 2016 Actual Revenue (3) | Fiscal 2017 Original Budget (4) | Fiscal 2017 Estimated Revenue (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100 | Federal | 1,044,895 | 1,044,895 | 1,044,895 | | (1,044,895) |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 1,044,895 | 1,044,895 | 1,044,895 | | (1,044,895) |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. 6/30/16 (3) | Fiscal 2017 Budgeted Pos. (4) | Incr. Run 12/14/16 (5) | Fiscal 2018 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|-------------|----------------------|-------------------------------|-------------------------------------|------------------------------|-------------------------------------|--|
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | |
|-------------------------------------|----------------------------------|
| CITY OF PHILADELPHIA | GRANT INFORMATION SUMMARY |
| FISCAL 2018 OPERATING BUDGET | WITHIN DIVISION |

| | | | |
|------------------------------|-----------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|--------------------------|---|---|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <i>Federal</i> | Additional Supervised Living (SIL) Services | G22851 | 221567 |
| X <i>State</i> | Award Period | Type of Grant | |
| <i>Other Govt.</i> | 7/1/17 - 6/30/18 | Categorical - US Dept. of Health and Human Services | |
| <i>Local (Non-Govt.)</i> | Grant Objective | | |

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

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (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 | | | | | |
| 200 | Purchase of Services | 1,668,234 | 1,668,234 | 1,668,234 | | (1,668,234) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,668,234 | 1,668,234 | 1,668,234 | | (1,668,234) |

Summary by Funding Source

| Code (1) | Category (2) | Fiscal 2016 Actual Revenue (3) | Fiscal 2017 Original Budget (4) | Fiscal 2017 Estimated Revenue (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100 | Federal | | | | | |
| 200 | State | 1,668,234 | 1,668,234 | 1,668,234 | | (1,668,234) |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 1,668,234 | 1,668,234 | 1,668,234 | | (1,668,234) |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. 6/30/16 (3) | Fiscal 2017 Budgeted Pos. (4) | Incr. Run 12/14/16 (5) | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|--------------------------|--|--|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <i>Federal</i> | Time Limited Family Reunification (TLFR) | G22970 | 221592 |
| X <i>State</i> | Award Period | Type of Grant | |
| <i>Other Govt.</i> | 7/1/17 - 6/30/18 | Categorical - PA Dept. of Public Welfare | |
| <i>Local (Non-Govt.)</i> | Grant Objective | | |

To provide support and serve families with older youth who are placed in group homes.

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | 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 | | | | | |
| 200 | Purchase of Services | | 98,601 | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | 98,601 | | | |

Summary by Funding Source

| Code | Category | Fiscal 2016 Actual Revenue | Fiscal 2017 Original Budget | Fiscal 2017 Estimated Revenue | Fiscal 2018 Department Request | Increase or (Decrease) |
|-------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | 98,601 | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | 98,601 | | | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Pos. | Incr. Run 12/14/16 | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|-----------------------------------|--|---|------------|
| <i>Funding Sources</i> | Grant Title Child Welfare Initiative VI | Grant Number G22L35 | Index Code |
| <i>Federal</i> | Award Period 1/1/14 - 12/31/17 | Type of Grant Categorical - Casey Family Program | |
| <i>State</i> | | | |
| <i>Other Govt.</i> | | | |
| X <i>Local (Non-Govt.)</i> | Grant Objective | | |

Develop and implement a plan that addresses the need for culture change and supports a revision in practices that improve outcomes for youth and families.

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (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 | | | | | |
| 200 | Purchase of Services | 4,874 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 4,874 | | | | |

Summary by Funding Source

| Code (1) | Category (2) | Fiscal 2016 Actual Revenue (3) | Fiscal 2017 Original Budget (4) | Fiscal 2017 Estimated Revenue (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 4,874 | | | | |
| Total | | 4,874 | | | | |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. 6/30/16 (3) | Fiscal 2017 Budgeted Pos. (4) | Incr. Run 12/14/16 (5) | Fiscal 2018 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|-------------|----------------------|-------------------------------|-------------------------------------|------------------------------|-------------------------------------|--|
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | |
|--|--|
| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|--------------------------------------|-----------|
| Department Human Services | No. 22 | Division Child Welfare Operations | No. 49 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|--|--|--|----------------------|
| <i>Funding Sources</i> | Grant Title Girls Today, Leaders Tomorrow | Grant Number G22L35 | Index Code 221611 |
| <i>Federal</i> | Award Period 7/1/17 - 6/30/18 | Type of Grant Categorical - United Way of Southeastern PA Program | |
| <i>State</i> | | | |
| <i>Other Govt.</i> | | | |
| <input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i> | Grant Objective | | |

For DHS girls track to provide coordination of girls sponsored to participate in United Way's Girls Today, Leader Tomorrow Program.

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (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 | | | | | |
| 200 | Purchase of Services | 8,000 | 8,000 | 8,000 | | (8,000) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 8,000 | 8,000 | 8,000 | | (8,000) |

Summary by Funding Source

| Code (1) | Category (2) | Fiscal 2016 Actual Revenue (3) | Fiscal 2017 Original Budget (4) | Fiscal 2017 Estimated Revenue (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 8,000 | 8,000 | 8,000 | | (8,000) |
| Total | | 8,000 | 8,000 | 8,000 | | (8,000) |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. 6/30/16 (3) | Fiscal 2017 Budgeted Pos. (4) | Incr. Run 12/14/16 (5) | Fiscal 2018 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|-------------|----------------------|-------------------------------|-------------------------------------|------------------------------|-------------------------------------|--|
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | |
|--|-------------------------------------|
| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | DIVISION SUMMARY - ALL FUNDS |
|--|-------------------------------------|

| | | | |
|------------------------------|-----------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
|------------------------------|-----------|---|-----------|

Major Objectives

The Division of Community Based Prevention Services (CBPS) ensures that at-risk children receive the social and structural supports that will strengthen their families and allow them to thrive.

CBPS strives to address the underlying problems that lead to abuse, neglect and delinquency and to support at-risk children before their situation leads to more intensive involvement in the DHS system.

Prevention services are directly focused on maintaining children and youth in their own homes and communities, safely diverting children and youth from placement, and supporting families so that children and youth do not re-enter care.

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Proposed Budget (6) | Increase or (Decrease) (7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | | 3,583,883 | 3,583,883 | 5,803,569 | 2,219,686 |
| b) | Employee Benefits | | 1,577,171 | 1,577,171 | 2,553,995 | 976,824 |
| 200 | Purchase of Services | | | | 66,845,138 | 66,845,138 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | 5,161,054 | 5,161,054 | 75,202,702 | 70,041,648 |

Summary by Fund

| Fund No. (1) | Fund (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Proposed Budget (6) | Increase or (Decrease) (7) |
|--------------------|------------------------|---|--|--|--|-------------------------------------|
| 01/08 | General/Grants Revenue | | 5,161,054 | 5,161,054 | 67,349,894 | 62,188,840 |
| 08 | Grants Revenue | | | | 7,852,808 | 7,852,808 |
| Total | | | 5,161,054 | 5,161,054 | 75,202,702 | 70,041,648 |

Summary of Full Time Positions by Fund

| Fund No. (1) | Fund (2) | Actual Positions 6/30/16 (3) | Fiscal 2017 Budgeted Positions (4) | Increment Run 12/14/16 (5) | Fiscal 2018 Budgeted Positions (6) | Inc. (Dec.) (Col. 6 less 4) (7) |
|--------------------|------------------------|---------------------------------------|---|-------------------------------------|---|--|
| 01/08 | General/Grants Revenue | | 86 | 93 | 98 | 12 |
| Total Full Time | | | 86 | 93 | 98 | 12 |

| | |
|-------------------------------------|-------------------------|
| CITY OF PHILADELPHIA | DIVISION SUMMARY |
| FISCAL 2018 OPERATING BUDGET | |

| | | | |
|------------------------|-------|-------------------------------------|-----|
| Department | No. | Division | No. |
| Human Services | 22 | Community Based Prevention Services | 51 |
| Fund | No. | | |
| General/Grants Revenue | 01/08 | | |

Major Objectives

The Division of Community Based Prevention Services (CBPS) ensures that at-risk children receive the social and structural supports that will strengthen their families and allow them to thrive. CBPS strives to address the underlying problems that lead to abuse, neglect and delinquency and to support at-risk children before their situation leads to more intensive involvement in the DHS system. Prevention services are directly focused on maintaining children and youth in their own homes and communities, safely diverting children and youth from placement, and supporting families so that children and youth do not re-enter care.

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Proposed Budget (6) | Increase or (Decrease) (7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | | 3,583,883 | 3,583,883 | 5,803,569 | 2,219,686 |
| b) | Employee Benefits | | 1,577,171 | 1,577,171 | 2,553,995 | 976,824 |
| 200 | Purchase of Services | | | | 58,992,330 | 58,992,330 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | 5,161,054 | 5,161,054 | 67,349,894 | 62,188,840 |

Summary of Positions

| Code (1) | Category (2) | Actual Positions 6/30/16 (3) | Fiscal 2017 Budgeted Positions (4) | Increment Run 12/14/16 (5) | Fiscal 2018 Budgeted Positions (6) | Increase (Decrease) Col. 6 less Col. 4 (7) |
|-------------|----------------------|---------------------------------------|---|-------------------------------------|---|---|
| 101 | Full Time - Civilian | | 86 | 93 | 98 | 12 |
| 105 | Full Time - Uniform | | | | | |
| | Total | | 86 | 93 | 98 | 12 |

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CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

| Department | | | | No. | Division | | | | No. | |
|--|------------|--|---------------------------|---------------------------------|-------------------------------------|------------------------|--------------------------------|----------------------|--|-----------|
| Human Services | | | | 22 | Community Based Prevention Services | | | | 51 | |
| Fund | | | | No. | | | | | | |
| General/Grants Revenue | | | | 01/08 | | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2016 Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Positions | Increment Run 12/14/16 | Fiscal 2018 Budgeted Positions | Annual Salary 7/1/17 | Increase (Decrease) (Col. 8 less Col. 6) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | |
| Family and Youth Engagement | | | | | | | | | | |
| <i>Administration</i> | | | | | | | | | | |
| 1 | D250 | Deputy Commissioner | 126,000 | | | | 1 | 126,000 | 1 | |
| 2 | 1A20 | Executive Secretary | 33,131 - 42,595 | | | 1 | 1 | 37,148 | 1 | |
| <i>Family & Youth Engagement</i> | | | | | | | | | | |
| 3 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | | 1 | 1 | 1 | 82,486 | | |
| 4 | 5A80 | Social Services Program Analyst | 48,116 - 61,866 | | 1 | 1 | 1 | 63,091 | | |
| 5 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | | 1 | 1 | 1 | 38,037 | | |
| <i>Achieving Independence Center (AIC)</i> | | | | | | | | | | |
| 6 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | | 10 | 11 | 11 | 662,970 | 1 | |
| 7 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | | 2 | 1 | 1 | 72,047 | (1) | |
| <i>Achieving Reunification Center (ARC)</i> | | | | | | | | | | |
| 8 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | | 2 | 5 | 5 | 301,150 | 3 | |
| <i>Housing</i> | | | | | | | | | | |
| 9 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | | 4 | 3 | 4 | 226,689 | | |
| 10 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | | 1 | 1 | 1 | 71,647 | | |
| <i>Parent Action Network</i> | | | | | | | | | | |
| 11 | 1A04 | Clerk III | 37,691 - 41,127 | | 1 | 1 | 1 | 42,152 | | |
| 12 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | | 5 | 10 | 10 | 571,028 | 5 | |
| 13 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | | 1 | 1 | 1 | 72,247 | | |
| <i>NYTD/Credit Check</i> | | | | | | | | | | |
| 14 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | | 4 | 4 | 4 | 212,498 | | |
| 15 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | | 1 | 1 | 1 | 71,647 | | |
| Subtotal - Family and Youth Engagement | | | | | | 34 | 42 | 44 | 2,650,837 | 10 |
| Family and Community Support Center | | | | | | | | | | |
| <i>Administration</i> | | | | | | | | | | |
| 16 | A398 | Domestic Violence Coordinator | 75,000 | | | 1 | 1 | 75,000 | 1 | |
| 17 | 5A53 | Human Services Staff Services Director | 91,151 - 102,541 | | 1 | 1 | 1 | 104,166 | | |
| 18 | 2L18 | Executive Assistant | 62,578 - 80,457 | | 1 | 1 | 1 | 81,882 | | |
| 19 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | | 1 | | 1 | 34,420 | | |
| <i>Community Engagement, Family Empowerment Services</i> | | | | | | | | | | |
| 20 | 1A04 | Clerk III | 37,691 - 41,127 | | 1 | 1 | 1 | 42,152 | | |
| 21 | 1A11 | Clerk Typist I | 29,309 - 31,298 | | | 1 | 1 | 29,966 | 1 | |
| 22 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | | 1 | 1 | 1 | 87,681 | | |
| 23 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | | 13 | 16 | 16 | 921,347 | 3 | |
| 24 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | | 3 | 3 | 3 | 214,941 | | |
| 25 | 1A42 | Word Processing Specialist II | 34,420 - 37,412 | | 1 | 1 | 1 | 38,037 | | |

| | |
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| CITY OF PHILADELPHIA | SCHEDULE 100 |
| FISCAL 2018 OPERATING BUDGET | LIST OF POSITIONS BY DIVISION |

| | | | |
|--------------------------------|--------------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2016 Actual Pos. 6/30/16 (5) | Fiscal 2017 Budgeted Positions (6) | Increment Run 12/14/16 (7) | Fiscal 2018 Budgeted Positions (8) | Annual Salary 7/1/17 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--------------|----------------|-----------|-------------------------------|-------------------------------------|------------------------------------|----------------------------|------------------------------------|--------------------------|---|
|--------------|----------------|-----------|-------------------------------|-------------------------------------|------------------------------------|----------------------------|------------------------------------|--------------------------|---|

| | | | | | | | | | |
|---|------|--------------------------------------|-----------------|--|-----------|-----------|-----------|------------------|-----------|
| Family and Community Support Center (cont'd) | | | | | | | | | |
| <i>Education Support & Re-engagement Center</i> | | | | | | | | | |
| 26 | 5A09 | Human Services Program Administrator | 67,091 - 86,256 | | 1 | 1 | 1 | 87,281 | |
| 27 | 1A18 | Secretary | 33,418 - 36,323 | | 1 | | 1 | 34,220 | |
| 28 | 5A07 | Social Work Services Manager II | 46,079 - 59,245 | | 24 | 21 | 22 | 1,280,424 | (2) |
| 29 | 5A08 | Social Work Supervisor | 54,941 - 70,622 | | 4 | 3 | 3 | 214,941 | (1) |
| Subtotal - Family and Community Support Center | | | | | 52 | 51 | 54 | 3,246,458 | 2 |
| Total - Community Based Prevention Services | | | | | 86 | 93 | 98 | 5,897,295 | 12 |

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| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | SCHEDULE 100 LIST OF POSITIONS BY DIVISION |
|--|---|

| | | | |
|--------------------------------|--------------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2016 Actual Pos. 6/30/16 (5) | Fiscal 2017 Budgeted Positions (6) | Increment Run 12/14/16 (7) | Fiscal 2018 Budgeted Positions (8) | Annual Salary 7/1/17 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------|----------------|---------------------------|-------------------------------|-------------------------------------|------------------------------------|----------------------------|------------------------------------|--------------------------|---------------------------------------|
| | | Total Full Time Positions | | | 86 | 93 | 98 | 5,897,295 | 12 |
| | | Lump Sum Payments | | | | | | 38,000 | |
| | | Overtime | | | | | | | |
| | | Regular | | | | | | 101,763 | |
| | | Holiday | | | | | | 2,000 | |
| | | Shift Differential | | | | | | 403 | |
| | | Sick Pay | | | | | | | |
| Total Gross Requirements | | | | | 86 | 93 | 98 | 6,039,461 | 12 |
| Plus: Earned Increment | | | | | | | | | |
| Plus: Longevity | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | (235,892) | |
| Total Budget Request | | | | | | | | 5,803,569 | |

Summary of Personal Services

| Line No. (1) | Category (2) | Fiscal 2016 | | Fiscal 2017 | | | Fiscal 2018 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|----------------------------|------------------------|------------------------|---|--|
| | | Actual Positions 6/30/16 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run 12/14/16 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | | | 38,000 | | | 38,000 | | |
| 2 | Full Time - Civilian | | | 86 | 3,441,717 | 93 | 98 | 5,661,403 | 2,219,686 | 12 |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | | | 101,763 | | | 101,763 | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | 2,000 | | | 2,000 | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | 403 | | | 403 | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | | | 86 | 3,583,883 | 93 | 98 | 5,803,569 | 2,219,686 | 12 |

71-53J

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

| | | | |
|--------------------------------|--------------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | | | | 58,992,330 | 58,992,330 |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services | | | | | |
| | A Second Chance | | | | 72,238 | To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM grant. Total Grant Award = \$1,444,768 |
| | Attic Youth Center | | | | 100,000 | Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employability and improved family and peer relations. |
| | Big Brothers/Big Sisters of Phila. | | | | 800,000 | Mentoring in support of the truancy court and other violence delinquency programs. |
| | Carson Valley Children's Aid | | | | 1,440,596 | Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present |
| | Carson Valley Children's Aid | | | | 943,310 | Truancy - short-term case management to youth referred from regional truancy courts in CUA region #1 |
| | Carson Valley Children's Aid | | | | 15,473 | Parent Support Unit - Housing - Residential services for youth who have aged out of CYD. (Housing Initiative Grant - Local Match Requirement; Total Award = \$103,152) |

71-53N

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

| | | | |
|--------------------------------|--------------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | | | | 58,992,330 | 58,992,330 |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Congreso de Latinos Unidos, Inc. | | | | 160,000 | Referrals and linkages to families in need of services who are in crisis. |
| | Congreso de Latinos Unidos, Inc. | | | | 222,000 | Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. |
| | Congreso de Latinos Unidos | | | | 903,341 | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS. |
| | Congreso de Latinos Unidos | | | | 943,310 | Truancy - short-term case management to youth referred from truancy courts in CUA #2. |
| | CORA Services, Inc. | | | | 704,574 | Truancy - short-term case management to youth referred from truancy courts in CUA #4. |

71-53N

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

| | | | |
|--------------------------------|--------------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | | | | 58,992,330 | 58,992,330 |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Education Works, Inc. | | | | 500,000 | Mayor and Governor Initiative - to implement the new AmeriCorps green jobs training program, PowerCorps PHL. Annually, PowerCorps PHL will enroll 100 young people, ages 18-26, in a 6 month jobs training program. Participants will complete 6 months of full-time service as AmeriCorps members with City departments (primarily Parks & Rec and Water) followed by 3 months of intensive job placement support. Parenting w/ Philadelphia Youth Networks, PowerCorpsPHL will engage 300 young people over 3 years. |
| | Episcopal Community Services | | | | 388,000 | Parent Support Unit - FASST Housing Project - Support services for federally supported rental assistance program for 45 families reunifying with children in DHS foster care. |
| | Family Support Services | | | | 735,798 | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS. |
| | First Judicial District | | | | 307,200 | Truancy - provide for the staff and operation of 4 truancy courts. |

71-53N

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

| | | | |
|--------------------------------|--------------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | | | | 58,992,330 | 58,992,330 |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 0250 | Professional Services (cont'd) | | | | | |
| | Fund For Philadelphia Inc | | | | 65,250 | Fiscal agent services through the Systems Building Project, for the provision of goods and services to Social Solutions for a secure web-based information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and one that avails itself to ease of data access for the Out of School Time community. |
| | Health Federation of Philadelphia, Inc | | | | 454,584 | CAPTA - Support services to children whose mothers have recently been participating in in-patient abuse treatment. |
| | Health Federation of Philadelphia, Inc | | | | 504,191 | MOM Program - to improve school readiness, cognitive ability, behavior, and life experience for low income minority children in early learning experiences. |
| | Intercultural Family Services Inc | | | | 697,134 | Truancy - short-term case management to youth referred from truancy courts in CUA #10. |
| | Intercultural Family Services Inc | | | | 451,500 | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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|--------------------------------|--------------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | | | | 58,992,330 | 58,992,330 |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | It Takes a Village Inc. | | | | 72,238 | Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. Local match requirement for FGDM grant. Total Grant Award = \$1,444,768 |
| | Jewish Family & Children's Service of Greater Phila | | | | 705,134 | Truancy - short-term case management to youth referred from truancy courts in CUA #7. |
| | Jewish Family & Children's Service of Greater Phila | | | | 519,348 | FES - families transitioning from CYD/JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. |
| | Juvenile Justice Center of Philadelphia | | | | 494,434 | Truancy - short-term case management to youth referred from truancy courts in CUA #6. |
| | Library - LEAP | | | | 525,000 | LEAP after school program operates in all 53 libraries and provides 80,000 children and teens homework help technology assistance and enrichment programs. Approximately 150 high school students act as Teen Leader Assistants and 10 college students as Associate Leaders. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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|--------------------------------|--------------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | | | | 58,992,330 | 58,992,330 |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Lutheran Settlement House | | | | 200,000 | Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. |
| | Maternity Care Coalition - Health | | | | 401,108 | CAPTA - Provides cribs and case management to DHS involved families through the Cribs for Kids program. |
| | Maternity Care Coalition | | | | 409,041 | Health Families of America |
| | Mazzoni | | | | 100,000 | Workshop on sexual orientation and gender identity for youth and adults who work with youth. Provides case management and referral for Lesbian, Gay, Bi-Sexual and Transgendered youth. |
| | Menergy | | | | 170,000 | Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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|--------------------------------|--------------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | | | | 58,992,330 | 58,992,330 |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 0250 | Professional Services (cont'd) | | | | | |
| | Methodist Family Services Fresh Start - Supportive Housing Program | | | | 35,198 | Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement |
| | Methodist Family Services Fresh Start - Shelter Plus Care | | | | 52,512 | Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement |
| | Methodist Family Services - Family Unification Program | | | | 34,971 | Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement |
| | Methodist Family Services - Blue Print Housing | | | | 34,866 | Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement |
| | Methodist Family Services Quads | | | | 48,412 | Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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|--------------------------------|--------------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | | | | 58,992,330 | 58,992,330 |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 0250 | Professional Services (cont'd) | | | | | |
| | North City Congress | | | | 750,000 | Manages small grants to grass-roots community-based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal management for periodic public awareness activities such as health fairs and other community education conferences. |
| | Northern Children's Services | | | | 30,217 | Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement |
| | Parent Action Network | | | | 20,000 | Babysitting services while parents are attending parenting classes. |
| | Pennsylvania School for the Deaf | | | | 50,000 | Life skills training and general support for youth who are deaf or who are hard of hearing. |
| | Philadelphia Mural Arts Advocates | | | | 900,000 | Program offers a variety of mural arts based youth development and youth support programs for approx. 1,000 youth referred through the CBPS truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center and aftercare programs for youth on probation. |
| | Philadelphia Youth Network | | | | 390,595 | Achieving Independence Center (AIC) - management and oversight of the AIC lease and equipment rental. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

| | | | |
|--------------------------------|--------------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | | | | 58,992,330 | 58,992,330 |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Philadelphia Youth Network | | | | 3,100,000 | Mayor's WorkReady Philadelphia Program - summer and year-round employment and training program for dependent youth. |
| | Philadelphia Youth Network | | | | 2,000,000 | E3 Power Centers (Welcome Home Centers) - a partnership with Family Court, the Dept. of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for reintegration into the community. |
| | Public Health Management Corp. | | | | 250,000 | Family & Community Support Center Prevention Assistance Fund - To provide concrete supports to families exhibiting emergency or temporary hardships. |
| | Public Health Management Corp. | | | | 21,558,068 | Provides funding for out-of-school time programs structured distinctly for elementary, middle, and high school aged youth: (1) 186 summer programs (9,900 slots operated by 73 providers) and 211 school-year programs (11,200 slots operated by 78 providers) where 130 of the sites are within public schools, 59 of which are Empowerment Schools (2) literacy programming and system-wide professional development and (3) the needed administrative structure & supports for the same. PHMC serves as the OST administrative intermediary and sub-contracts with the more than 100 providers. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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|--------------------------------|--------------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | | | | 58,992,330 | 58,992,330 |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Public Health Management Corp. | | | | 331,061 | Education Support Center - administrative consultants for DHS Educational Center |
| | Public Health Management Corp. | | | | 3,660,466 | Parenting Program - Assists families who require and benefit from parenting classes in order to regain custody of their children. |
| | Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC) | | | | 943,310 | Truancy - short-term case management to youth referred from truancy courts in CUA #9 |
| | Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC) | | | | 698,950 | Truancy - short-term case management to youth referred from truancy courts in CUA #3 |
| | Temple University - Center for Intergenerational Learning | | | | 178,038 | Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement (kinship, foster care, group homes, etc). The primary population is elementary children not living with their biological parent usually because of parent abandonment, substance abuse, illness, incarceration, neglect and/or abuse 2-Supports summer & afterschool programs for youth in North Phila. 3-The Family Friends program, targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses. |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | | | | 58,992,330 | 58,992,330 |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 0250 | Professional Services (cont'd) | | | | | |
| | Turning Point for Children | | | | 600,000 | Family and Schools Together (FAST) services are hosted in 38 of Phila. public schools afterschool programs where academic and social supports are provided to youth & their families. |
| | United Communities of Southeast Philadelphia | | | | 691,890 | Truancy - short-term case management to youth referred from truancy courts in CUA #8. |
| | United Communities of Southeast Philadelphia | | | | 881,000 | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. |
| | United Communities of Southeast Philadelphia | | | | 572,021 | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to DHS. |
| | Urban Affairs Coalition | | | | 2,468,620 | Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC. |
| | Urban Affairs Coalition | | | | 77,950 | Case management support services; youth development program Boys Track = \$37,950 Together as Adoptive Parents \$40,000 |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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|--------------------------------|--------------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | | | | 58,992,330 | 58,992,330 |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Urban Affairs Coalition | | | | 75,900 | Girls Track II = \$37,950 Girls Track = \$37,950 |
| | Urban Affairs Coalition | | | | 713,198 | Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House = \$59,998 Rec - OST Partnership = \$375,000 Teen Shop = \$97,200 Grand Central = \$175,000 Misc. = \$6,000 |
| | Urban Affairs Coalition | | | | 73,480 | Administrative Fee - Prevention |
| | Valley Youth House | | | | 294,394 | To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self-sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transitioning youth have access to a range of services that meet their individual transition needs. Local Match requirement |

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| CITY OF PHILADELPHIA | SUPPORTING DETAIL: |
| FISCAL 2018 OPERATING BUDGET | PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION |

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|--------------------------------|--------------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund General/Grants Revenue | No. 01/08 | | |

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | | | | 58,992,330 | 58,992,330 |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 0250 | Professional Services (cont'd) | | | | | |
| | Valley Youth House - OHS | | | | 75,410 | Housing Initiative - Supportive service for federally supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Local Match requirement |
| | Village, The - previously Presbyterian Children's Village | | | | 513,602 | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. |
| | Women Against Abuse | | | | 364,627 | Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. |
| | Women in Transition | | | | 114,000 | Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. |

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| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION | | |
|--|--|---|---|---|---|--|
| Department Human Services | | No. 22 | Division Community Based Prevention Services | | No. 51 | |
| Fund General/Grants Revenue | | No. 01/08 | | | | |
| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriation (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | | | | 58,992,330 | 58,992,330 |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriation | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0250 | Professional Services (cont'd) | | | | | |
| | Women Organized Against Rape | | | | 175,000 | Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. |
| | Youth Services, Inc. | | | | 881,000 | FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. |
| | Youth Services, Inc. | | | | 580,978 | Supports crisis nurseries |
| | Youth Services, Inc. | | | | 737,794 | Truancy - short-term case management to youth referred from truancy courts in CUA #5. |
| | Subtotal - Professional Services | | | | 58,962,330 | |
| 0253 | Legal Services | | | | | |
| | Women Against Abuse | | | | 30,000 | Court accompaniment, referrals, support services, safety planning and information to domestic violence survivors. |
| | Subtotal - Legal Services | | | | 30,000 | |
| | Total - Community Based Prevention Services | | | | 58,992,330 | |

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| CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET | DIVISION SUMMARY |
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|----------------|-----|-------------------------------------|-----|
| Department | No. | Division | No. |
| Human Services | 22 | Community Based Prevention Services | 51 |
| Fund | No. | | |
| Grants Revenue | 08 | | |

Major Objectives

See Grant Information Summary for specific grant objectives.

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Proposed Budget | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | | | | | |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | | | | 7,852,808 | 7,852,808 |
| 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 | | | | | 7,852,808 | 7,852,808 |

Summary of Positions

| Code | Category | Actual Positions 6/30/16 | Fiscal 2017 Budgeted Positions | Increment Run 12/14/16 | Fiscal 2018 Budgeted Positions | Increase (Decrease) 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
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| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund Grants Revenue | No. 08 | | |

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|--|--|---|------------|
| <i>Funding Sources</i> | Grant Title Human Services Development Fund | Grant Number G22506 | Index Code |
| <input type="checkbox"/> Federal | | | |
| <input checked="" type="checkbox"/> State | Award Period 7/1/17 - 6/30/18 | Type of Grant Categorical - PA Dept. of Public Welfare | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | Grant Objective | | |

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

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (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 | | | | | |
| 200 | Purchase of Services | | | | 220,000 | 220,000 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | | 220,000 | 220,000 |

Summary by Funding Source

| Code (1) | Category (2) | Fiscal 2016 Actual Revenue (3) | Fiscal 2017 Original Budget (4) | Fiscal 2017 Estimated Revenue (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100 | Federal | | | | | |
| 200 | State | | | | 220,000 | 220,000 |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | | 220,000 | 220,000 |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. 6/30/16 (3) | Fiscal 2017 Budgeted Pos. (4) | Incr. Run 12/14/16 (5) | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|--|--|---|------------|
| <i>Funding Sources</i> | Grant Title Housing Assistance Initiative | Grant Number G22527 | Index Code |
| <input type="checkbox"/> Federal | | | |
| <input checked="" type="checkbox"/> State | Award Period 7/15/17 - 6/30/18 | Type of Grant Categorical - PA Dept. of Public Welfare | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | Grant Objective | | |

To provide permanent supportive housing to families.

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (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 | | | | | |
| 200 | Purchase of Services | | | | 2,451,620 | 2,451,620 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | | 2,451,620 | 2,451,620 |

Summary by Funding Source

| Code (1) | Category (2) | Fiscal 2016 Actual Revenue (3) | Fiscal 2017 Original Budget (4) | Fiscal 2017 Estimated Revenue (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100 | Federal | | | | | |
| 200 | State | | | | 2,451,620 | 2,451,620 |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | | 2,451,620 | 2,451,620 |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. 6/30/16 (3) | Fiscal 2017 Budgeted Pos. (4) | Incr. Run 12/14/16 (5) | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
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|------------------------------|-----------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund Grants Revenue | No. 08 | | |

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|--|--|---|------------|
| <i>Funding Sources</i> | Grant Title Family Group Decision Making (FGDM) | Grant Number G22566 | Index Code |
| <input type="checkbox"/> Federal | | | |
| <input checked="" type="checkbox"/> State | Award Period 7/1/17 - 6/30/18 | Type of Grant Categorical - PA Dept. of Public Welfare | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | Grant Objective | | |

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

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (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 | | | | | |
| 200 | Purchase of Services | | | | 2,460,059 | 2,460,059 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | | 2,460,059 | 2,460,059 |

Summary by Funding Source

| Code (1) | Category (2) | Fiscal 2016 Actual Revenue (3) | Fiscal 2017 Original Budget (4) | Fiscal 2017 Estimated Revenue (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100 | Federal | | | | | |
| 200 | State | | | | 2,460,059 | 2,460,059 |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | | 2,460,059 | 2,460,059 |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. 6/30/16 (3) | Fiscal 2017 Budgeted Pos. (4) | Incr. Run 12/14/16 (5) | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
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| | | | |
|------------------------------|-----------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|---|-------------------------------|---|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <input checked="" type="checkbox"/> Federal | Title IV-E Independent Living | G22851 | 222019 |
| <input type="checkbox"/> State | Award Period | Type of Grant | |
| <input type="checkbox"/> Other Govt. | 7/1/17 - 6/30/18 | Categorical - US Dept. of Health and Human Services | |
| <input type="checkbox"/> Local (Non-Govt.) | Grant Objective | | |

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

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | 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 | | | | | |
| 200 | Purchase of Services | | | | 1,044,895 | 1,044,895 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | | 1,044,895 | 1,044,895 |

Summary by Funding Source

| Code | Category | Fiscal 2016 Actual Revenue | Fiscal 2017 Original Budget | Fiscal 2017 Estimated Revenue | Fiscal 2018 Department Request | Increase or (Decrease) |
|-------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | 1,044,895 | 1,044,895 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | | 1,044,895 | 1,044,895 |

Summary of Positions

| Code | Category | Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Pos. | Incr. Run 12/14/16 | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|--|---|---|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <input type="checkbox"/> Federal | Additional Supervised Living (SIL) Services | G22851 | |
| <input checked="" type="checkbox"/> State | Award Period | Type of Grant | |
| <input type="checkbox"/> Other Govt. | 7/1/17 - 6/30/18 | Categorical - US Dept. of Health and Human Services | |
| <input type="checkbox"/> Local (Non-Govt.) | Grant Objective | | |

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

Summary by Class

| Class | Description | Fiscal 2016 Actual Obligations | Fiscal 2017 Original Appropriations | Fiscal 2017 Estimated Obligations | Fiscal 2018 Department Request | 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 | | | | | |
| 200 | Purchase of Services | | | | 1,668,234 | 1,668,234 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | | 1,668,234 | 1,668,234 |

Summary by Funding Source

| Code | Category | Fiscal 2016 Actual Revenue | Fiscal 2017 Original Budget | Fiscal 2017 Estimated Revenue | Fiscal 2018 Department Request | Increase or (Decrease) |
|-------|--------------------------|----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | 1,668,234 | 1,668,234 |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | | 1,668,234 | 1,668,234 |

Summary of Positions

| Code | Category | Actual Pos. 6/30/16 | Fiscal 2017 Budgeted Pos. | Incr. Run 12/14/16 | Fiscal 2018 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 FISCAL 2018 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN DIVISION |
|--|--|

| | | | |
|------------------------------|-----------|---|-----------|
| Department Human Services | No. 22 | Division Community Based Prevention Services | No. 51 |
| Fund Grants Revenue | No. 08 | | |

| | | | |
|-----------------------------------|--|--|------------|
| <i>Funding Sources</i> | Grant Title Girls Today, Leaders Tomorrow | Grant Number G22L35 | Index Code |
| <i>Federal</i> | | | |
| <i>State</i> | Award Period 7/1/17 - 6/30/18 | Type of Grant Categorical - United Way of Southeastern PA Program | |
| <i>Other Govt.</i> | | | |
| X <i>Local (Non-Govt.)</i> | Grant Objective | | |

For DHS girls track to provide coordination of girls sponsored to participate in United Way's Girls Today, Leader Tomorrow Program.

Summary by Class

| Class (1) | Description (2) | Fiscal 2016 Actual Obligations (3) | Fiscal 2017 Original Appropriations (4) | Fiscal 2017 Estimated Obligations (5) | Fiscal 2018 Department Request (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 | | | | | |
| 200 | Purchase of Services | | | | 8,000 | 8,000 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | | | 8,000 | 8,000 |

Summary by Funding Source

| Code (1) | Category (2) | Fiscal 2016 Actual Revenue (3) | Fiscal 2017 Original Budget (4) | Fiscal 2017 Estimated Revenue (5) | Fiscal 2018 Department Request (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|---|--|--|---|-------------------------------------|
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | 8,000 | 8,000 |
| Total | | | | | 8,000 | 8,000 |

Summary of Positions

| Code (1) | Category (2) | Actual Pos. 6/30/16 (3) | Fiscal 2017 Budgeted Pos. (4) | Incr. Run 12/14/16 (5) | Fiscal 2018 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
|-------------|----------------------|-------------------------------|-------------------------------------|------------------------------|-------------------------------------|--|
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

