

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2018 OPERATING BUDGET

Department		No.					
Human Services		22					
		<table border="1"> <tr> <td colspan="2">HUMAN SERVICES</td> </tr> <tr> <td>1546</td> <td>1814</td> </tr> </table>		HUMAN SERVICES		1546	1814
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					
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
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Department Human Services	No. 22
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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
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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 FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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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	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		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	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		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 FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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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)	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)

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CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

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)

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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.	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	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
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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)

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION
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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)
<i>Schedule 200 - Purchase of Services</i>						
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		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 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	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) 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.

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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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

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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	Performance Management and Technology				46
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	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	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	

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**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
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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						111,759	
		Regular						315	
		Holiday							
		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

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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.

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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 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	

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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 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

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

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
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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 FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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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	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	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	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	313	358	301	354	(4)
105	Full Time - Uniform					
	Total	313	358	301	354	(4)

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					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.	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)
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
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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)

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2018 OPERATING BUDGET			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)

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.

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**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

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**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)
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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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**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)
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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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Fund General/Grants Revenue	No. 01/08		

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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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**SUPPORTING DETAIL:
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Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Fund General/Grants Revenue	No. 01/08		

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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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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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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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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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**SUPPORTING DETAIL:
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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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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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Human Services	22	Juvenile Justice Services	47
Fund	No.		
General/Grants Revenue	01/08		

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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.

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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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 (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					
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 (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					
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 Juvenile Justice Services	No. 47
Fund Grants Revenue	No. 08		

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

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

Summary by Class

Class	Description	Fiscal 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
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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>	Functional Family Therapy	G22566	221581
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		

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

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	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 (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	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 (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
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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
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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>	Teen Pregnancy Prevention Initiative	G22L35	221562
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17-6/30/18	Categorical - Family Planning Council	
X <i>Local (Non-Govt.)</i>	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	DIVISION SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	

Department Human Services	No. 22	Division Child Welfare Operations	No. 49
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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	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

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 (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	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 (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	824	901	788	916	15
105	Full Time - Uniform					
Total		824	901	788	916	15

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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	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.	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)
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

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

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

CITY OF PHILADELPHIA				SCHEDULE 200		
FISCAL 2018 OPERATING BUDGET				PURCHASE OF SERVICES 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 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	17,000	7,500	17,500	17,500	
205	Refuse, Garbage, Silt and Sludge Removal	5,625	2,260	5,660	5,660	
209	Telephone & Communication	478,644	474,725	484,725	484,725	
210	Postal Services	92,982	123,100	123,100	123,100	
211	Transportation	1,021,903	982,009	982,009	982,009	
215	Licenses, Permits & Inspection Charges	103,859	75,219	105,219	105,219	
216	Commercial off the Shelf Software Licenses	67,387	81,976	81,976	81,976	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	69,552	40,000	69,552	69,552	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	246,011,630	287,304,720	276,535,803	224,007,660	(52,528,143)
251	Professional Svcs. - Information Technology	403,085	383,985	322,689	322,689	
252	Accounting & Auditing Services					
253	Legal Services	1,236,000	1,361,101	1,965,331	1,865,101	(100,230)
254	Mental Health & Intellectual Disability Services	408,500	410,000	466,553	428,553	(38,000)
255	Dues	12,230	16,230	16,230	16,230	
256	Seminar & Training Sessions	26,412	25,000	25,000	25,000	
257	Architectural & Engineering Services					
258	Court Reporters	23,379	59,900	59,900	59,900	
259	Arbitration Fees					
260	Repair & Maintenance Charges	114,303	152,000	152,000	152,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	40,640	61,154	61,154	61,154	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	3,500	3,500	3,500	3,500	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	557,251	995,538	905,075	905,075	
285	Rents - Other	481,517	445,585	485,585	485,585	
286	Rental of Parking Spaces	82,695	156,477	156,477	156,477	
290	Payments for Care of Individuals	110,673,841	70,185,382	90,162,995	101,173,094	11,010,099
295	Imprest Advances	9,000	4,000	5,000	5,000	
298	Payments for Burials & Graves		12,975	10,000	10,000	
299	Other Expenses (not otherwise classified)	1,703	2,500	2,500	2,500	
	Total	361,942,638	363,366,836	373,205,533	331,549,259	(41,656,274)

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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)

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

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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

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

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

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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

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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

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

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

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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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		

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	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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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)
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	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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Fund General/Grants Revenue	No. 01/08		

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

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	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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Fund General/Grants Revenue	No. 01/08		

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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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Fund General/Grants Revenue	No. 01/08		

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	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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	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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	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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	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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	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 funded 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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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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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.
	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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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)
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	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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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)
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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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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)
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	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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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)
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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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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)
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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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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)
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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)
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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	

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)
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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)
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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

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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

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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.

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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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	

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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 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
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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
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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
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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
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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	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>	PA Promising Practice: Employment Opportunities for Dependent Youth	G22528	221620
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/15/17 - 6/30/18	Categorical - PA Dept. of Public Welfare	
<i>Local (Non-Govt.)</i>	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
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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 FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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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						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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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	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		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	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		486,000	314,032	314,032	
300	Other Governments					
400	Local (Non-Governmental)					
Total			486,000	314,032	314,032	

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>	Positive Parenting Program (PPP)	G22609	221609
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17 - 6/30/18	Categorical - United Way of Southeastern PA Program	
<i>Local (Non-Govt.)</i>	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						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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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	Caseworker Visitation Grant	G22630	
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	10/1/17 - 9/30/18	Categorical - PA Dept. og Public Welfare	
<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	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			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	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			211,911	211,911	
300	Other Governments					
400	Local (Non-Governmental)					
Total				211,911	211,911	

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
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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 IV-E Independent Living	G22851	222019
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 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	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	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	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	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
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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	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	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	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	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	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
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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						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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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
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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
Federal	Girls Today, Leaders Tomorrow	G22L35	221611
State	Award Period	Type of Grant	
Other Govt.	7/1/17 - 6/30/18	Categorical - United Way of Southeastern PA Program	
X Local (Non-Govt.)	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	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	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	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)	8,000	8,000	8,000		(8,000)
Total		8,000	8,000	8,000		(8,000)

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
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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
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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 FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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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	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		3,583,883	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	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		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		

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)	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

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS 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		

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						101,763	
		Regular						2,000	
		Holiday							
		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

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

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.

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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

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.

71-53N

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)					
	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

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

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

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

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

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

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

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	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

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 (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					
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 (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					
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
<i>Federal</i>	Human Services Development Fund	G22506	
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				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	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				220,000	220,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					220,000	220,000

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	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 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						

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
<i>Federal</i>	Family Group Decision Making (FGDM)	G22566	
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				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	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				2,460,059	2,460,059
300	Other Governments					
400	Local (Non-Governmental)					
Total					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						

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						

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
<i>Federal</i>	Additional Supervised Living (SIL) Services	G22851	
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	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						

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2018 OPERATING BUDGET	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						

