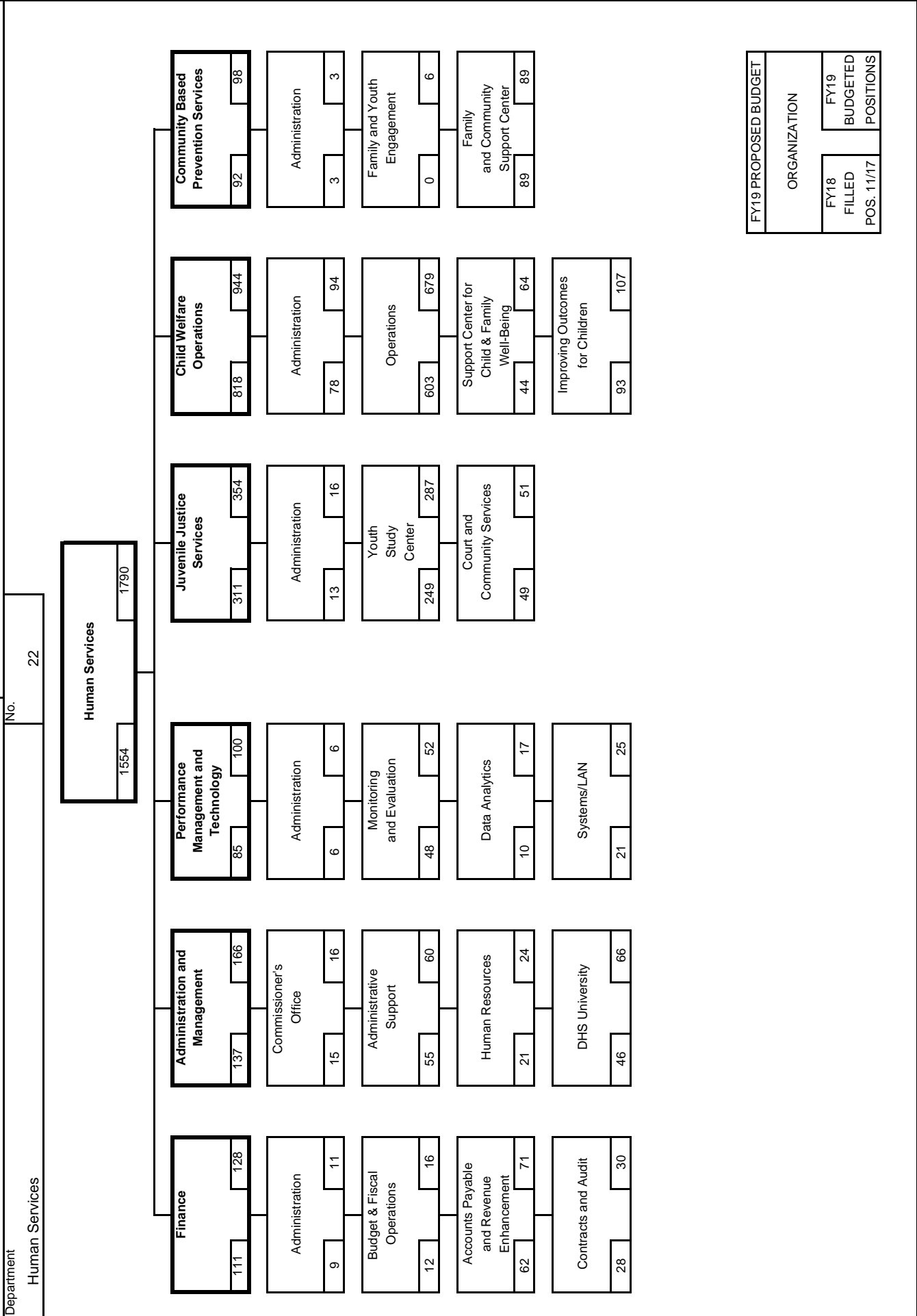


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2019 OPERATING BUDGET



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Human Services								22
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	26,260,507	30,720,570	30,720,570	27,246,823	(3,473,747)
		b)	Employee Benefits					
		200	Purchase of Services	75,660,368	77,424,027	76,327,265	82,606,805	6,279,540
		300	Materials and Supplies	412,377	550,606	732,438	623,763	(108,675)
		400	Equipment	360,712	340,327	1,255,257	1,446,207	190,950
		500	Contributions, etc.	352,657				
		800	Payments to Other Funds					
			Total	103,046,621	109,035,530	109,035,530	111,923,598	2,888,068
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	70,475,851	75,982,079	75,362,069	77,934,660	2,572,591
		b)	Employee Benefits	35,590,295	38,054,808	37,357,816	37,828,452	470,636
		200	Purchase of Services	372,588,739	407,273,424	408,129,837	418,540,734	10,410,897
		300	Materials and Supplies	766,292	1,220,698	1,038,866	1,147,541	108,675
		400	Equipment	527,965	637,016	1,948,161	2,557,214	609,053
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	479,949,142	523,168,025	523,836,749	538,008,601	14,171,852
08	Grants Revenue (Special Grants)	100	Employee Compensation					
		a)	Personal Services	3,765,132	3,614,474	3,679,335	3,679,335	
		b)	Employee Benefits	457,245	354,971	656,789	656,789	
		200	Purchase of Services	6,095,856	62,812,603	64,058,902	65,943,595	1,884,693
		300	Materials and Supplies	126,817	224,400	224,400	224,400	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,445,050	67,006,448	68,619,426	70,504,119	1,884,693
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	100,501,490	110,317,123	109,761,974	108,860,818	(901,156)
		b)	Employee Benefits	36,047,540	38,409,779	38,014,605	38,485,241	470,636
		200	Purchase of Services	454,344,963	547,510,054	548,516,004	567,091,134	18,575,130
		300	Materials and Supplies	1,305,486	1,995,704	1,995,704	1,995,704	
		400	Equipment	888,677	977,343	3,203,418	4,003,421	800,003
		500	Contributions, etc.	352,657				
		800	Payments to Other Funds					
			Total	593,440,813	699,210,003	701,491,705	720,436,318	18,944,613

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CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET			INCREASES AND DECREASES			
ALL FUNDS						No.
Department						22
Human Services						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08 - General/Grants Revenue Funds						
Decrease in long standing vacant positions	(901,156)					(901,156)
Increase in fringe benefits	470,636					470,636
Increase in maintenance rates to providers approved in FY18		5,547,142				5,547,142
Increase payment to CUAs for liability insurance		758,056				758,056
Increase to Foster Care Administrative Rate		9,427,799				9,427,799
Expansion to Family Empowerment Services (FES)		957,440				957,440
Increase for replacement of outdated vehicles and furniture			800,003			800,003
Total General/Grants Revenue Funds	(430,520)	16,690,437	800,003			17,059,920
08 - Grants Revenue (Special Grants) Fund						
Anticipated changes for various grants:						
Parent Child Interaction Therapy (PCIT)		44,666				44,666
Child Welfare Initiative VI		(10,000)				(10,000)
Functional Family Therapy		37,723				37,723
Housing Assistance Initiative		913,749				913,749
Additional Supervised Living (SIL) Services		894,555				894,555
Girls Today, Leaders Tomorrow		4,000				4,000
Total Grants Revenue (Special Grants) Fund		1,884,693				1,884,693
Total Human Services Department	(430,520)	18,575,130	800,003			18,944,613

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2019 OPERATING BUDGET

Department Human Services	No. 22
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/26/17	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		351,815		492,034			492,034		
2	Full Time	1,563	85,968,281	1,814	95,310,405	1,554	1,790	94,409,249	(24)	(901,156)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		1,515							
5	Overtime		13,421,069		13,198,119			13,198,119		
6	Holiday Overtime		482,527		396,960			396,960		
7	Shift/Stress		177,702		170,204			170,204		
8	H&L, IOD, LT-Sick		98,581		194,252			194,252		
9										
Total		1,563	100,501,490	1,814	109,761,974	1,554	1,790	108,860,818	(24)	(901,156)

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 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department Human Services	No. 22	Division Finance	No. 40
Fund General/Grants Revenue	No. 01/08		

Major Objectives

The Finance Division oversees the Department's financial operations, budget, contracts, audits, eligibility determinations, and requests for proposals (RFPs).

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		6,695,392	6,695,392	6,612,085	(83,307)
b)	Employee Benefits		2,391,234	2,008,617	1,983,626	(24,991)
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			9,086,626	8,704,009	8,595,711	(108,298)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	110	132	111	128	(4)
105	Full Time - Uniform					
Total		110	132	111	128	(4)

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Human Services				22	Finance				40
Fund				No.					
General/Grant Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
FINANCIAL									
Administration									
1	2A06	Accountant	40,637 - 52,251	2	1	2	2	92,894	1
2	2A05	Accountant Trainee	40,231 - 45,260		2		1	40,231	(1)
3	2A07	Accounting Supervisor	51,871 - 66,683		1		1	51,871	
4	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,573	
5	A620	Chief of Staff (Asst to Director of Finance)	80,000	1	1	1	1	80,000	
6	2A19	Departmental Accounting Systems Specialist	48,116 - 61,866	2	1	2	2	114,244	1
7	D325	Deputy Commissioner (Asst to Director of Finance)	115,000	1	1	1	1	115,000	
8	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	81,482	
9	2F30	Performance Management Project Manager	61,052 - 78,495		1				(1)
10	5A80	Social Services Program Analyst	48,116 - 61,866	1	1	1	1	62,891	
Subtotal - Administration				9	11	9	11	688,186	
Budget and Fiscal Operations									
11	2A05	Accountant Trainee	40,231 - 45,260		4		3	120,693	(1)
12	2L32	Administrative Specialist 2	48,116 - 61,866	1	1	1	1	62,891	
13	2C05	Budget Officer 1	54,941 - 70,622	2	2	2	2	143,494	
14	2C06	Budget Officer 2	62,578 - 80,457	1	1	1	1	81,882	
15	1A04	Clerk 3	38,634 - 42,156	4	3	4	4	171,957	1
16	2A19	Departmental Accounting Systems Specialist	48,116 - 61,866	1	2	1	1	62,491	(1)
17	A620	Director of Budget & Finance (Asst to Dir of Finance)	95,000		1	1	1	95,000	
18	2A33	Fiscal Officer	71,597 - 92,059	1		1	1	93,484	1
19	2C41	Health & Human Services Bud Supervisor	54,941 - 70,622	1	1	1	1	71,647	
20	2F21	Research and Information Analyst 1	48,116 - 61,866		1		1	48,116	
Subtotal - Budget and Fiscal Operations				11	16	12	16	951,655	
Revenue Enhancement & Fiscal Services									
Administration									
21	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	36,567	
22	2C43	Health & Human Services Asst Fiscal Administrator	62,578 - 80,457	1	1	1	1	82,282	
Accounts Payable & Billing									
23	1B10	Account Clerk	36,332 - 39,539	1	2	1	2	73,726	
24	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,586	
25	2L17	Administrative Specialist 2	49,321 - 63,412	1	1	1	1	65,037	
26	2L01	Administrative Technician	33,277 - 42,793	2	2	2	2	85,832	
27	1A04	Clerk 3	38,634 - 42,156	3	3	3	3	129,943	
Accounts Payable - Medical Claims									
28	1B10	Account Clerk	36,332 - 39,539	1	1	1	1	40,764	
29	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,586	
30	1A22	Clerical Supervisor 2	40,708 - 44,533	1	1	1	1	45,358	
31	1A04	Clerk 3	38,634 - 42,156	1	1	2	2	81,815	1
32	1A11	Clerk Typist 1	30,042 - 32,081		1				(1)
33	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	36,167	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Human Services				22	Finance				40
Fund				No.					
General/Grant Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Accounts Receivable - Child Support									
34	1B10	Account Clerk	36,332 - 39,539	1	1		1	36,332	
35	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	41,355	
36	1A12	Clerk Typist 2	32,688 - 35,342	2	1	1	1	34,480	
Accounts Receivable - Social Security									
37	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,586	
38	2L01	Administrative Technician	33,277 - 42,793	1	2	1	2	88,036	
Licensure Unit									
39	2L01	Administrative Technician	33,277 - 42,793	1		1	1	43,818	1
40	1A22	Clerical Supervisor 2	40,708 - 44,533		1				(1)
41	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	42,981	
42	1A11	Clerk Typist 1	30,042 - 32,081		1		1	30,042	
P-Drive									
43	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,186	
44	2L01	Administrative Technician	33,277 - 42,793	2	2	2	2	88,836	
45	2F30	Performance Management Project Manager	61,052 - 78,495		1				(1)
Adoptions/Act 80/PLC									
46	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,386	
47	2L01	Administrative Technician	33,277 - 42,793	4	4	4	4	176,872	
48	1A03	Clerk 2	32,688 - 35,342	1	2	1	1	36,367	(1)
IV-E Initial									
49	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,837	
50	2L09	Administrative Services Supervisor	38,708 - 49,761	3	3	3	3	153,358	
51	2L01	Administrative Technician	33,277 - 42,793	12	15	13	15	659,070	
IV-E Redeterminations									
52	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,786	
53	2L01	Administrative Technician	33,277 - 42,793	3	6	3	6	230,885	
Application Process/Medical Eligibility									
54	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,586	
55	1A04	Clerk 3	38,634 - 42,156	1	1	2	2	84,999	1
56	1D41	Data Services Support Clerk	35,281 - 38,348	4	4	3	3	114,660	(1)
57	1A42	Word Processing Specialist 2	35,281 - 38,348	2	2	2	2	78,946	
TANF									
58	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,586	
59	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,618	
Subtotal - Revenue Enhancement & Fiscal Services				62	73	62	71	3,136,271	(2)
Contracts Administration									
60	2L01	Administrative Technician	33,277 - 42,793	3	3	3	3	121,876	
61	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	42,781	
62	2F70	Contract Administrator	62,578 - 80,457	1	1	1	1	81,482	
63	1B29	Contract Clerk	44,890 - 49,385	1	1	1	1	50,410	
64	2F69	Contract Coordinator	54,941 - 70,622	2	2	2	2	143,294	
65	1D41	Data Services Support Clerk	35,281 - 38,348	1	1	1	1	34,420	
66	1A20	Executive Secretary	33,131 - 42,595		1				(1)

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
Human Services	22	Finance	40
Fund	No.		
General/Grant Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Contracts Administration (cont'd)									
67	5F22	Health Services Administrator 3	79,754 - 102,541	1	1	1	1	103,766	
68	5A80	Social Services Program Analyst	48,116 - 61,866	4	7	4	6	347,996	(1)
Subtotal - Contracts Administration				14	18	14	16	926,025	(2)
Audits									
69	2A42	Auditor 2	48,116 - 61,866	1	1	1	1	59,056	
70	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	40,434	
71	2A69	Contracts Audit Manager	67,091 - 86,256	1	1	1	1	87,281	
72	2A67	Contracts Audit Supervisor	62,578 - 80,457	2	2	2	2	153,416	
73	2A65	Contracts Auditor 1	37,764 - 48,548	3	2	4	4	172,619	2
74	2A66	Contracts Auditor 2	48,116 - 61,866	4	4	5	5	287,526	1
75	2A05	Contracts Auditor Trainee	40,231 - 45,260	2	3				(3)
Subtotal - Audits				14	14	14	14	800,332	
Total - Finance				110	132	111	128	6,502,469	(4)

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		110	132	111	128	6,502,469	(4)
		Lump Sum Payments						98,109	
		Overtime Regular						238,164	
		Overtime Holiday						2,250	
		Shift Differential						1,477	
		Sick Pay						17,012	
Total Gross Requirements				110	132	111	128	6,859,481	(4)
Plus: Earned Increment								34,296	
Plus: Longevity								1,783	
Less: (Vacancy Allowance)								(283,475)	
Total Budget Request								6,612,085	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				98,109			98,109		
2	Full Time - Civilian	110		132	6,338,380	111	128	6,255,073	(83,307)	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				238,164			238,164		
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		110		132	6,695,392	111	128	6,612,085	(83,307)	(4)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department Human Services	No. 22	Division Administration and Management	No. 44
Fund General/Grants Revenue	No. 01/08		

Major Objectives

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

The Commissioner's Office comprises the senior leadership of the Department, the Commissioner's Action Response Office (CARO), and Communications.

Administration and Management provides administrative and logistical support to the Department through the efforts of two units: Administrative Support and Human Resources.

DHS University provides professional development and technical assistance to DHS and Community Umbrella Agency staff as well as providers throughout the Philadelphia child welfare system.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	17,067,121	9,512,920	9,512,920	9,299,839	(213,081)
b)	Employee Benefits	8,196,032	3,397,504	2,853,876	2,789,952	(63,924)
200	Purchase of Services	11,759,092	3,011,380	3,310,831	3,366,573	55,742
300	Materials and Supplies	3,421	46,835	46,835	46,835	
400	Equipment	813,930	60,000	59,997	260,000	200,003
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		37,839,596	16,028,639	15,784,459	15,763,199	(21,260)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	144	166	137	166	
105	Full Time - Uniform					
Total		144	166	137	166	

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CITY OF PHILADELPHIA
FISCAL 2019 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Commissioner's Office									
1	2L11	Administrative Assistant	38,708 - 49,761				1	49,761	1
2	2L01	Administrative Technician	33,277 - 42,793	1					
3	1A02	Clerk 1	30,042 - 32,081		1	1	1	30,042	
4	1A04	Clerk 3	38,634 - 42,156		1		1	38,634	
5	1A17	Clerk Stenographer 3	33,131 - 42,595	1	1	1	1	44,220	
6	C350	Commissioner	180,000	1	1	1	1	180,000	
7	D514	Director of Communications	90,000	1	1	1	1	90,000	
8	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	82,082	
9	E706	Executive Coordinator	60,000	1	1	1	1	60,000	
10	1A20	Executive Secretary	33,131 - 42,595	1		1	1	41,047	1
11	F393	First Deputy Commissioner	130,000	1	1	1	1	130,000	
12	5A80	Social Service Program Analyst	48,116 - 61,866	3	3	3	3	188,273	
13	1A42	Word Processing Specialist 2	35,281 - 38,348	1	1	1	1	39,973	
Subtotal - Commissioner's Office				12	12	12	14	974,032	2
Deputy Commissioner's Office									
14	D250	Deputy Commissioner	115,000	1	1	1	1	115,000	
15	2L03	Management Trainee	35,099 - 45,126		1				(1)
16	P588	Project Manager	93,357	1		1		93,357	
17	1A18	Secretary	35,281 - 38,348	1	1	1	1	39,173	
Subtotal - Deputy Commissioner Office				3	3	3	2	247,530	(1)
Administrative Services									
Logistics/Special Projects									
18	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	50,173	
19	2N04	Administrative Services Director 2	71,597 - 92,059	1	1	1	1	93,484	
20	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,786	
21	2L32	Administrative Specialist 2	48,116 - 61,866	1	2	1	2	111,207	
22	7D01	General Departmental Worker	31,467 - 33,771	1	1		1	31,467	
23	7A03	Semiskilled Laborer	35,281 - 38,348		1				(1)
Procurement									
24	1B10	Account Clerk	36,332 - 39,539	1	1	1	1	40,564	
25	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,386	
26	1A22	Clerical Supervisor 2	40,708 - 44,533			1	1	45,958	1
27	1A04	Clerk 3	38,634 - 42,156	2	3	1	2	81,615	(1)
28	7A03	Semiskilled Laborer	35,281 - 38,348	3	2	3	3	115,052	1
29	1A42	Word Processing Specialist 2	35,281 - 38,348		1				(1)
Transportation									
30	1B10	Account Clerk	36,332 - 39,539	1	1	1	1	37,662	
31	1A22	Clerical Supervisor 2	40,708 - 44,533	1	2	1	1	45,758	(1)
32	1A02	Clerk 1	30,042 - 32,081		1				(1)
33	1A11	Clerk Typist 1	30,042 - 32,081	1		1	1	30,042	1
34	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	36,167	
35	1A91	Departmental Aide	29,012 - 30,907	1		1	1	31,732	1
36	7A03	Semiskilled Laborer	35,281 - 38,348	3	4	4	4	153,200	

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CITY OF PHILADELPHIA
FISCAL 2019 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
FSP Processing									
37	1A22	Clerical Supervisor 2	40,708 - 44,533	1	1	1	1	45,758	
38	1A11	Clerk Typist 1	30,042 - 32,081		1				(1)
39	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	34,435	
40	1A42	Word Processing Specialist 2	35,281 - 38,348	2	2	2	2	79,346	
Bixler/FSP Processing/Word Processing									
41	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
42	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,786	
43	1A22	Clerical Supervisor 2	40,708 - 44,533	1	1	1	1	45,758	
44	1A12	Clerk Typist 2	32,688 - 35,342	2	2	2	2	69,777	
45	1A91	Departmental Aide	29,012 - 30,907	1	1	1	1	31,732	
46	1A42	Word Processing Specialist 2	35,281 - 38,348	4	4	3	4	154,200	
Record Room									
47	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,786	
48	1A21	Clerical Supervisor 1	36,332 - 39,539		1	1	1	39,093	
49	1A12	Clerk Typist 2	32,688 - 35,342	3	3	3	3	118,719	
50	7D01	General Departmental Worker	31,467 - 33,771	1	1				(1)
51	7A03	Semiskilled Laborer	35,281 - 38,348	2	1	3	3	110,568	2
52	1A42	Word Processing Specialist 2	35,281 - 38,348	5	5	5	5	197,265	
Records Management									
53	1A11	Clerk Typist 1	30,042 - 32,081	1	2	2	2	61,432	
54	1A12	Clerk Typist 2	32,688 - 35,342	4	6	4	5	169,524	(1)
55	1A04	Clerk 3	38,634 - 42,156	2	2				(2)
56	1A22	Clerical Supervisor 2	40,708 - 44,533			2	2	91,116	2
57	1A42	Word Processing Specialist 2	35,281 - 38,348	1	1	1	1	39,173	
Subtotal - Administrative Services				54	62	55	60	2,460,758	(2)
Human Resources									
58	1B10	Account Clerk	36,332 - 39,539	1	1		1	36,332	
59	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,773	
60	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
61	2L01	Administrative Technician	33,277 - 42,793	2	2	1	2	76,895	
62	1A22	Clerical Supervisor 2	40,708 - 44,533	1	1	1	1	45,358	
63	1A02	Clerk 1	30,042 - 32,081	1	1	1	1	30,042	
64	1A04	Clerk 3	38,634 - 42,156	6	2	7	7	290,209	5
65	1B25	Departmental Payroll Clerk	36,332 - 39,539	2	5	1	1	39,093	(4)
66	1B27	Departmental Payroll Supervisor 2	41,745 - 45,748	1	1	1	1	46,973	
67	2H58	SR Departmental Human Resources Associate	54,941 - 70,622	1	1	1	1	71,647	
68	2H13	Departmental Human Resources Manager 3	71,597 - 92,059	1	1	1	1	86,941	
69	2H90	Human Resource Professional	35,099 - 49,761	1	5		1	35,099	(4)
70	2H91	Human Resource Professional 2	49,321 - 63,412	5		4	4	250,070	4
71	4J60	Industrial Hygienist	58,456 - 75,151	1	1	1	1	75,776	
Subtotal - Human Resources				25	23	21	24	1,199,245	1

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CITY OF PHILADELPHIA
FISCAL 2019 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
DHS University (DHSU)									
Administration									
72	C203	Chief Learning Officer	110,000	1	1	1	1	110,000	
73	1A12	Clerk Typist 2	32,688 - 35,342		1		1	32,688	
Initial & Ongoing Professional Development									
74	2L32	Administrative Specialist 2	48,116 - 61,866		1				(1)
75	2L01	Administrative Technician	33,277 - 42,793	2	2	1	2	76,895	
76	1A02	Clerk 1	30,042 - 32,081	1	1	1	1	32,081	
77	5A53	Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	104,366	
78	5A09	Human Services Program Administrator	67,091 - 86,256	2	2	2	2	175,962	
79	1A18	Secretary	35,281 - 38,348	1	1	1	1	39,173	
80	5A80	Social Service Program Analyst	48,116 - 61,866	1	2	1	2	112,007	
81	5A08	Social Work Supervisor	54,941 - 70,622		8	1	8	456,034	
Technical Assistance & CQI									
82	1A04	Clerk 3	38,634 - 42,156	1		1	1	41,814	1
83	5A09	Human Services Program Administrator	67,091 - 86,256	2	2	2	2	174,762	
84	5A53	Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	104,166	
85	2F30	Performance Management Project Manager	61,052 - 78,495	1	1	1	1	79,520	
86	1A18	Secretary	35,281 - 38,348	1	1	1	1	37,960	
87	5A06	SWS Manager 1	36,486 - 46,907	1		1	1	41,689	1
88	5A07	SWS Manager 2 - Learning Specialist	46,079 - 59,245		5		4	184,316	(1)
89	5A07	SWS Manager 2 - Practice Coach	46,079 - 59,245	22	24	21	24	1,400,282	
90	5A08	SWSupr/Senior Learning Specialist	54,941 - 70,622	11	12	9	12	810,046	
91	5B23	Youth Detention Counselor	38,476 - 45,600	1					
Subtotal - DHSU				50	66	46	66	4,013,761	
Total - Administration and Management				144	166	137	166	8,895,326	

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		144	166	137	166	8,895,326	
		Lump Sum Payments						100,330	
		Overtime Regular						626,144	
		Holiday						3,634	
		Shift Differential						3,825	
		Sick Pay						30,657	
Total Gross Requirements				144	166	137	166	9,659,916	
Plus: Earned Increment								27,406	
Plus: Longevity								4,486	
Less: (Vacancy Allowance)								(391,969)	
Total Budget Request								9,299,839	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		35,520		100,330			100,330		
2	Full Time - Civilian	144	16,001,485	166	8,748,330	137	166	8,535,249	(213,081)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		85,762							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		899,099		626,144			626,144		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,567		3,634			3,634		
9	Unused Uniform Leave									
10	Shift/Stress		3,533		3,825			3,825		
11	H&L, IOD, LT-Sick		40,155		30,657			30,657		
12										
Total		144	17,067,121	166	9,512,920	137	166	9,299,839	(213,081)	

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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		5,475	5,475	5,475	
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	3,001	35,721	35,721	35,721	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,500	4,500	4,500	
325	Printing	420	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	3,421	46,835	46,835	46,835	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	124,853				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	689,077				
428	Vehicles					
430	Furniture & Furnishings		55,000	54,997	255,000	200,003
499	Other Equipment (not otherwise classified)					
	Total	813,930	60,000	59,997	260,000	200,003

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Human Services		No. 22	Division Administration and Management		No. 44	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,108,435	2,424,711	2,394,067	2,449,809	55,742
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	Access Information Management	300,698	351,429	175,715		Archiving Services-transfer, storage and management records
	Americor Press				25,000	Provide specialized printing services for the Communication's Office - brochures for Children and Youth
	Bluechip Technologies, Inc.	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.
	Health Federation of Philadelphia, Inc	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. (moved to CWO)
	IMX Medical Management	30,000	30,000	30,000	15,000	Third party second medical opinion request for medical leaves that are questionable.
	PMHCC	98,297	98,297	100,000	100,000	Safety Unit - provide focused and technical assistance to the Safety Office.
	PFM Group Consulting - Public Financial Management	200,000	200,000	200,000	200,000	Support Title IV-E maximization projects.
	Resilient Business Solutions	2,148,045				Redesign and rebuild DHS Data Warehouse.
	ABSO dba Sterling Testing Systems, Inc.	20,000	32,000	32,000	32,000	Personnel - pre-employment background investigations
	Temple University	110,000	90,000	90,000	90,000	Rental fees for meeting space and visual arts equipment.

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Human Services		No. 22	Division Administration and Management		No. 44	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,108,435	2,424,711	2,394,067	2,449,809	55,742
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	U. S. Facilities	959,516	875,200	875,200	875,200	Maintenance, security and repairs for One Parkway
	Urban Affairs Coalition				100,000	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.
	Various vendors				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		52,225	78,522	78,522	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			175,714	351,430	Archiving Services-transfer, storage and management records
	Vendor to be determined		285,730	310,622	394,870	Support for Finance Division
	Subtotal - Professional Services	4,136,636	2,201,881	2,254,773	2,358,095	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,108,435	2,424,711	2,394,067	2,449,809	55,742
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Professional Services - IT					
	Bluechip Technologies, Inc.		95,080	95,080	47,500	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.
	Computer Aid Inc	660,284				Supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	Eastern Software Strategies Inc	1,379,454				FACTS2 Development - computer consulting & system supports & enhancement
	FutureNET.Inc	1,249,700				FACTS Development & Maint - ongoing consulting, internet applications enhancements and statistical analysis of outcomes and activities. FACTS system re-architecture to new technology.
	ITSM Specialties	30,000				A three (3) day class to run twice on the concepts of IT Service Management.
	Metasource	2,893				City Scanning Services (H&O)
	MFR Consultants	509,094				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	842,985				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

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION				
Department Human Services		No. 22	Division Administration and Management		No. 44		
Fund General/Grants Revenue		No. 01/08					
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	11,108,435	2,424,711	2,394,067	2,449,809	55,742	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0251	Professional Services - IT (cont'd) Netsmart Technologies, Inc.	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	
	Subtotal - Professional Services - IT	6,954,317	95,080	95,080	47,500		
0253	Legal Services Parole Hearing Costs	17,482	127,750	44,214	44,214		Payment of parole hearing costs for Phila. residents incarcerated in other counties of Commonwealth of PA.
	Subtotal - Legal Services	17,482	127,750	44,214	44,214		
	Total - All Professional Services	11,108,435	2,424,711	2,394,067	2,449,809		

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CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY DIVISION		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	Telephone & Communication Cellco Partnership - AT&T	87,383				Public Safety Mobile Services
0211	Transportation American Express/Enterprise/Greyhound/SEPTA	24,174	50,438	23,377	23,377	Airfare, rental cars, fares, transpasses
0216	Commercial off the Shelf Software Licenses CDW Government Inc. Dell Marketing En Pointe Technologies Insight Public Sector Insight Public Sector Insight Public Sector International Business Machines KRONOS Various vendors	44,750 28,072 13,088 10,052 54,591 18,385 9,822 31,613 1,950		27,511	27,511	Toad for Oracle CSI for Oracle SYS AID Qipoint Sharepoint Vmware Vmcenter site recovery mgr Adobe Acrobat COGNOS KRONOS Miscellaneous licenses
	Total - Software Licenses	212,323		27,511	27,511	
0256	Seminar & Training Sessions Be Strong Families Performance Plus International Various vendors	75,000 234,643 38,000	75,000 419,481 38,000	75,000 419,481 38,000	75,000 310,341 147,140	Strengthening Family Model Training DHS University - strategic approach for developing the knowledge and skills of agency staff Miscellaneous training expenses
	Total - Seminar & Training Sessions	309,643	532,481	532,481	532,481	
0284	Ground Building Rental Public Property - expenditure transfer			331,003	331,003	Rental for DHSU space at One Penn Center
0410	Electrical, Lighting & Communications Nu Vision Technologies Nu Vision Technologies	46,146 78,707				Wireless cable Voice and data jacks
	Total - Electrical, Lighting & Communications	124,853				
0427	Computer Equipment & Peripherals PC Specialists PC Specialists PC Specialists Various vendors	114,086 541,922 28,449 4,620				Juniper switches Servers Wireless equipment Miscellaneous equipment - data storage tapes, printer cables, etc.
	Total - Computer Equipment & Peripherals	689,077				
0430	Furniture & Furnishings Various vendors		55,000	55,000	255,000	Desks, chairs, filing cabinets, etc.

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department Human Services	No. 22	Division Performance Management and Technology	No. 46
Fund General/Grants Revenue	No. 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 (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,013,922	6,745,730	6,745,730	6,514,894	(230,836)
b)	Employee Benefits	1,533,663	2,321,566	2,023,719	1,954,468	(69,251)
200	Purchase of Services	12,473	14,764,829	13,679,127	13,530,049	(149,078)
300	Materials and Supplies		34,454	34,454	34,454	
400	Equipment		515,829	2,741,907	2,741,907	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,560,058	24,382,408	25,224,937	24,775,772	(449,165)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	85	105	85	100	(5)
105	Full Time - Uniform					
Total		85	105	85	100	(5)

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Human Services				22	Performance Management and Technology				46
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	D250	Deputy Commissioner	130,000	1	1	1	1	130,000	
2	2L18	Executive Assistant	62,578 - 80,457	1	1	2	2	157,465	1
3	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	44,020	
4	P588	Project Manager	85,000			1	1	85,000	1
5	1A42	Word Processing Specialist 2	35,281 - 38,348	1	1	1	1	39,573	
Subtotal - Administration				4	4	6	6	456,058	2
Monitoring and Evaluations									
6	1A04	Clerk III	38,634 - 42,156	1	1		1	37,691	
7	5A09	Human Services Program Administrator	67,091 - 86,256	2	2	2	2	174,562	
8	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	103,966	
9	5A80	Social Services Program Analyst	48,116 - 61,866	25	26	26	28	1,718,260	2
10	5A81	Social Services Program Supervisor	58,456 - 75,151	9	8	10	10	754,606	2
11	5A07	Social Work Services Manager 2	46,079 - 59,245	8	10	8	8	480,560	(2)
12	5A08	Social Work Supervisor	54,941 - 70,622	2	2	1	2	126,388	
Subtotal - PREP/PBC				48	50	48	52	3,396,033	2
Data Analytics Unit									
13	A926	Associate Project Manager	75,000	1	1				(1)
14	3H87	Data Analysis Administrator	67,091 - 86,256	1	1	1	1	87,281	
15	D718	Director Performance Based Contracting	95,325 - 98,661	1	1	1	1	98,661	
16	5A09	Human Services Program Administrator	67,091 - 86,256		1		1	67,091	
17	2F30	Performance Management Project Manager	61,052 - 78,495	2	3	1	3	202,024	
18	P588	Project Manager	90,000			1	1	90,000	1
19	2F22	Research & Info Analyst 2	53,601 - 68,901	2	2	1	2	123,727	
20	5A20	Social Science Research Statistician	71,597 - 92,059	1	1	1	1	88,166	
21	5A80	Social Services Program Analyst	48,116 - 61,866	4	7	4	6	347,196	(1)
22	1A18	Secretary	35,281 - 38,348				1	35,281	1
Subtotal - Data Analytics Unit				12	17	10	17	1,139,427	
System/LAN									
23	2L32	Administrative Specialist 2	48,116 - 61,866	1	1	1	1	63,091	
24	1D59	Computer User Support Specialist	40,727 - 44,632		1				(1)
25	D345	Deputy Information Technology Director	95,000		2		2	190,000	
26	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	33,131	
27	5A53	Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	103,766	
28	I429	Information Technology Director	113,000	1	1	1	1	113,000	
29	1E70	Information Technology Trainee	39,205 - 50,400		1		1	39,205	
30	1E07	Local Area Network Administrator	57,030 - 73,317	1	1	1	1	61,101	
31	1E06	Network Administrator	67,091 - 86,256	3	3	3	3	262,243	
32	1D55	Network Support Specialist	44,173 - 56,777	7	12	7	7	391,153	(5)
33	1E78	Programmer Analyst Project Leader	61,052 - 78,495	2	2	2	2	159,240	
34	1E75	Programmer Analyst 1	42,240 - 54,311	1	1				(1)
35	1E76	Programmer Analyst 2	48,116 - 61,866			1	1	51,553	1

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CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		System/LAN (cont'd)							
36	1E77	Programmer Analyst 3	53,601 - 68,901	2	3	2	3	193,653	
37	P588	Project Manager	90,000	1	1	1	1	90,000	
		Subtotal - System/LAN		21	31	21	25	1,751,136	(6)
		Fiscal Monitoring Unit							
38	5A80	Social Services Program Analyst	48,116 - 61,866		2				(2)
39	5A81	Social Services Program Supervisor	58,456 - 75,151		1				(1)
		Subtotal - Fiscal Monitoring Unit			3				(3)
		Total - Performance Management and Technology		85	105	85	100	6,742,654	(5)

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CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		85	105	85	100	6,742,654	(5)
		Lump Sum Payments						45,241	
		Overtime Regular						111,759	
		Overtime Holiday						315	
		Shift Differential						724	
		Sick Pay							
Total Gross Requirements				85	105	85	100	6,900,693	(5)
Plus: Earned Increment								17,562	
Plus: Longevity								1,198	
Less: (Vacancy Allowance)								(404,559)	
Total Budget Request								6,514,894	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		15,991		45,241			45,241		
2	Full Time - Civilian	85	3,876,567	105	6,587,691	85	100	6,356,855	(230,836)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,026							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		115,608		111,759			111,759		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				315			315		
9	Unused Uniform Leave									
10	Shift/Stress		730		724			724		
11	H&L, IOD, LT-Sick									
12										
Total		85	4,013,922	105	6,745,730	85	100	6,514,894	(230,836)	(5)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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					
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	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			34,454	34,454	34,454	
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	2,741,907	2,741,907	
428	Vehicles					
430	Furniture & Furnishings		5,000			
499	Other Equipment (not otherwise classified)					
Total			515,829	2,741,907	2,741,907	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Human Services		No. 22	Division Performance Management and Technology		No. 46	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		12,494,697	10,183,619	10,034,541	(149,078)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	90,000	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	1,036,655	1,036,655	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	1,126,248	1,126,248	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	FutureNET, Inc.		2,224,921	2,773,432	2,773,432	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	MFR Consultants		1,116,140	723,022	723,022	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	MODIS		1,181,572	1,849,674	1,849,674	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 FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Human Services		No. 22	Division Performance Management and Technology		No. 46	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		12,494,697	10,183,619	10,034,541	(149,078)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	2,355,510	2,435,510	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	229,078		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.
	Total - Professional Services - IT		12,494,697	10,183,619	10,034,541	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	Telephone & Communication Cellco Partnership - AT&T		290,656	120,000	120,000	Public Safety Mobile Services
0216	Commercial off the Shelf Software Licenses Various vendors		1,709,860	2,979,545	2,979,545	COGNOS, KRONOS, Software that supports Oracle, Adobe Acrobat, QuickBooks, SYS AID, etc.
0256	Seminar & Training Sessions Vendor to be determined		76,000	171,200	171,200	IT training and capacity-building technical and certification training to DHS entry-level staff
	Various vendors		4,000	32,250	32,250	Petty cash reimbursements and miscellaneous items.
	Total - Seminar & Training Sessions		80,000	203,450	203,450	
0266	Maint. & Support - Comp. Hardware & Software Various vendors		154,000	169,720	169,720	Maintenance of computer hardware
0427	Computer Equipment & Peripherals C D W Government Inc.		4,600	4,600	4,600	Data Storage tapes
	C D W Government Inc.		22,056	22,056	22,056	IMAC computers
	C D W Government Inc.		4,920	4,920	4,920	Netbotz room monitor
	Dell Marketing		179,400	238,065	238,065	Desktop computers
	Dell Marketing		54,709	54,709	54,709	Keyboard, mice, monitors
	Dell Marketing		242,990	242,990	242,990	Laptop computers
	P C Specialists Inc.			63,015	63,015	Juniper switches
	Vendor to be determined			429,785	429,785	Desktop computers
	Vendor to be determined			197,010	197,010	Laptop computers
	Vendor to be determined			220,000	220,000	Tablets
	Vendor to be determined			75,000	75,000	Printers multifunctional & mobile
	Vendor to be determined			448,146	448,146	Servers
	Various vendors		2,154	741,611	741,611	Computer equipment & peripherals
	Total - Computer Equipment & Peripherals		510,829	2,741,907	2,741,907	

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CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	18,168,917	20,203,465	20,203,465	20,203,465	
b)	Employee Benefits	6,603,778	5,734,205	5,301,550	6,153,037	851,487
200	Purchase of Services	73,536,023	82,919,149	82,923,967	83,357,422	433,455
300	Materials and Supplies	829,977	1,170,208	1,170,208	1,170,208	
400	Equipment	66,642	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		99,205,337	110,207,669	109,779,832	111,064,774	1,284,942

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	98,789,515	109,434,764	108,307,432	109,592,374	1,284,942
08	Grants Revenue	415,822	772,905	1,472,400	1,472,400	
Total		99,205,337	110,207,669	109,779,832	111,064,774	1,284,942

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	291	354	311	354	
08	Grants Revenue					
Total Full Time		291	354	311	354	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

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

Major Objectives

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

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	18,168,917	20,203,465	20,203,465	20,203,465	
b)	Employee Benefits	6,603,778	5,734,205	5,301,550	6,153,037	851,487
200	Purchase of Services	73,247,018	82,370,644	81,675,967	82,109,422	433,455
300	Materials and Supplies	703,160	945,808	945,808	945,808	
400	Equipment	66,642	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		98,789,515	109,434,764	108,307,432	109,592,374	1,284,942

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	291	354	311	354	
105	Full Time - Uniform					
Total		291	354	311	354	

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Human Services				22	Juvenile Justice Services				47
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	1B10	Account Clerk	36,332 - 39,539	3	3	2	2	77,758	(1)
2	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	58,184	
3	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,386	
4	2L17	Administrative Specialist 2	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	1A04	Clerk 3	38,634 - 42,156	1	1		1	37,691	
7	1D41	Data Services Support Clerk	35,281 - 38,348	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	144,860	
10	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	43,820	
11	1F30	Inventory Control Technician	42,673 - 46,830	1	1	1	1	46,657	
12	1F08	Stores Supervisor	39,715 - 43,447	1	1		1	39,715	
13	1F06	Stores Worker	36,332 - 39,539		2	1	2	73,726	
14	2H32	Training & Development Officer	53,601 - 68,901	1	1	1	1	70,526	
Subtotal - Administration				16	17	13	16	872,174	(1)
Youth Study Center									
15	2L10	Administrative Assistant	37,764 - 48,548	1		1	1	51,186	1
16	2L08	Administrative Services Supervisor	38,708 - 49,761		1		1	38,708	
17	2L01	Administrative Technician	33,277 - 42,793		1		1	33,277	
18	2L06	Administrative Trainee	34,109 - 43,864			1	1	41,428	1
19	9D07	Assistant Recreation Leader	35,281 - 38,348	1	4	1	4	145,216	
20	7H06	Bldg Maintenance Group Leader	47,389 - 52,234	1	1	1	1	53,459	
21	7H05	Building Maintenance Mechanic	40,727 - 44,632		1		1	40,727	
22	1A02	Clerk 1	30,042 - 32,081			1	1	32,081	1
23	1A03	Clerk 2	32,688 - 35,342	3	3	3	3	108,701	
24	1A04	Clerk 3	38,634 - 42,156	2	3	2	2	83,228	(1)
25	1A12	Clerk Typist 2	32,688 - 35,342	1	2	1	1	36,167	(1)
26	8B13	Cook Supervisor	41,745 - 45,748	4	4	5	5	214,614	1
27	7D13	Custodial Work Crew Chief	38,634 - 42,156	1	2	1	1	39,809	(1)
28	7D14	Custodial Work Supervisor	42,673 - 46,830	1	1	1	1	48,055	
29	7D11	Custodial Worker 1	31,467 - 33,771	6	3	6	6	175,876	3
30	7K01	Electrician 1	40,708 - 44,533	1	1	1	1	45,358	
31	E700	Executive Director - YSC	103,500	1	1	1	1	103,500	
32	8B08	Food Service Manager	38,708 - 49,761		1		1	38,708	
33	8B01	Food Service Worker	29,806 - 31,988		3		2	59,612	(1)
34	7D01	General Departmental Worker	31,467 - 33,771	11	25	11	25	806,407	
35	5A09	Human Services Program Administrator	67,091 - 86,256	2	4	2	4	309,544	
36	6D04	Juvenile Detention Security Guard	37,315 - 40,552			8	16	637,024	16
37	6D05	Juvenile Detention Security Guard Supervisor	40,689 - 44,385			1	1	46,715	1
38	6D06	Juvenile Detention Facility Guard Manager	43,720 - 47,915			1	1	50,550	1
39	6D07	Juvenile Detention Facility Guard	37,315 - 40,552			2	2	75,469	2
40	7H22	Plumbing & Heating Maint Worker	42,673 - 46,830	1	1	1	1	47,455	
41	9D11	Recreation Leader 1	39,205 - 50,400	1	1	1	1	47,599	

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Youth Study Center (cont'd)									
42	9D13	Recreation Leader 3	51,871 - 66,683		1		1	51,871	
43	9D25	Recreation Specialty Instructor	35,281 - 38,348			1	1	38,348	1
44	6D21	Security Officer 1	37,691 - 41,127	7	16				(16)
45	6D22	Security Officer 2	40,727 - 44,632	2	3				(3)
46	6D23	Security Officer 3	43,795 - 48,181	1	1				(1)
47	5A07	Social Work Services Manager 2	46,079 - 59,245	9	10	8	9	528,039	(1)
48	5A05	Social Work Services Trainee	34,244 - 44,026	1		1	1	36,688	1
49	5A08	Social Work Supervisor	54,941 - 70,622	2	2	2	2	143,494	
50	1A42	Word Processing Specialist 2	35,281 - 38,348	1	1	1	1	39,573	
51	5B22	Youth Detention Counselor I	39,640 - 43,201	47	35	53	53	2,239,484	18
52	5B23	Youth Detention Counselor II	38,476 - 45,600	77	95	70	73	3,427,926	(22)
53	5B24	Youth Detention Counselor Supervisor	41,652 - 53,556	25	25	24	24	1,293,884	(1)
54	5B21	Youth Detention Counselor Trainee	38,476 - 41,876	11	30	27	27	1,046,410	(3)
55	5B25	Youth Detention Shift Manager	51,871 - 66,683	9	9	9	9	600,469	
Subtotal - Youth Study Center				230	291	249	287	12,856,659	(4)
Court and Community Services									
56	2L10	Administrative Assistant	37,764 - 48,548	1	1				(1)
57	2L32	Administrative Specialist 2	48,116 - 61,866	1	1	1	1	63,091	
58	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,186	
59	2L01	Administrative Technician	33,277 - 42,793	4	5	4	5	207,924	
60	1A04	Clerk 3	38,634 - 42,156	4	5	4	5	211,558	
61	7D01	General Departmental Worker	31,467 - 33,771	3		3	3	96,630	3
62	5A09	Human Services Program Administrator	67,091 - 86,256		1				(1)
63	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	103,766	
64	2L03	Management Trainee	35,099 - 45,126		1				(1)
65	5B50	Placement Program Supervisor	54,941 - 70,622	1	1	1	1	71,447	
66	5A07	Social Work Services Manager 2	46,079 - 59,245	22	22	27	27	1,629,290	5
67	5A08	Social Work Supervisor	54,941 - 70,622	4	4	4	4	286,788	
68	1A42	Word Processing Specialist 2	35,281 - 38,348	3	3	3	3	118,719	
Subtotal - Court and Community Services				45	46	49	51	2,840,399	5
Total - Juvenile Justice Services				291	354	311	354	16,569,232	

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Human Services	No. 28	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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		291	354	311	354	16,569,232	
		Lump Sum Payments						79,644	
		Overtime Regular						3,835,552	
		Overtime Holiday						300,238	
		Shift Differential						87,398	
		Sick Pay						46,583	
Total Gross Requirements				291	354	311	354	20,918,647	
Plus: Earned Increment								86,076	
Plus: Longevity								16,973	
Less: (Vacancy Allowance)								(818,231)	
Total Budget Request								20,203,465	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		27,393		79,644			79,644		
2	Full Time - Civilian	291	14,090,004	354	15,854,050	311	354	15,854,050		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		128,520							
5	PT, Temp/Seas, Bd, SCG		1,515							
6	Overtime - Civilian		3,419,674		3,835,552			3,835,552		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		362,275		300,238			300,238		
9	Unused Uniform Leave									
10	Shift/Stress		97,431		87,398			87,398		
11	H&L, IOD, LT-Sick		42,105		46,583			46,583		
12										
Total		291	18,168,917	354	20,203,465	311	354	20,203,465		

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	616	2,000	2,000	2,000	
304	Books & Other Publications	538	975	975	975	
305	Building & Construction	4,189	16,110	16,110	16,110	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	69,808	125,680	125,680	125,680	
309	Cordage & Fibers					
310	Electrical & Communication	4,249	10,459	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	464,282	600,000	600,000	600,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	260	10,000	10,000	10,000	
317	Hospital & Laboratory	300	6,000	6,000	6,000	
318	Janitorial, Laundry & Household	102,421	79,996	79,996	79,996	
320	Office Materials & Supplies	18,318	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	33,147	25,293	25,293	25,293	
325	Printing	3,422	6,520	6,520	6,520	
326	Recreational & Educational	1,600	8,790	8,790	8,790	
328	Vehicle Parts & Accessories					
335	Lubricants	10				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	703,160	945,808	945,808	945,808	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	66,642	22,000	22,000	22,000	
411	General Equipment & Machinery		1,000	1,000	1,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		70,000	70,000	70,000	
423	Plumbing, AC & Space Heating		5,000	5,000	5,000	
424	Precision, Photographic & Artists		17,718	17,718	17,718	
426	Recreational & Educational		20,000	20,000	20,000	
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		30,147	30,147	30,147	
499	Other Equipment (not otherwise classified)		14,777	14,777	14,777	
	Total	66,642	180,642	180,642	180,642	

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	CPR, training and materials
	Attic Youth Center		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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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 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.
	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
	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	73,333	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.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	First Judicial District		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	476,566	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	60,000	60,000	60,000	Educational programs for confined female youth at the YSC. Topics will include: self-esteem building, values and morals, relationships, female and male health, hygiene, reproductive systems, communication skills, decision-making and life skills.
	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			SOAR Project - Moved to CBPS

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CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Institute for the Development of African American Youth, Inc	492,000	517,000	517,000	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 Development of African American Youth, Inc	210,350	185,350	185,350	185,350	The Detention Diversion Advocacy Project will serve 900 youth in their homes who would otherwise be at the YSC.
	Institute for the Development of African American Youth, Inc			50,000	50,000	Restitution/Community Service
	It Takes A Village	7,500	7,500	6,000	6,000	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	50,000	50,000	50,000	Restitution/Community Service
	Little Red Perez Boxing Gym, Inc.	50,000	75,000	75,000	75,000	Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123, 19133 and 19140 in N. Phila.; offers recreation through exercise routines and boxing training as well as tutoring and homework assistance.
	Norris Square Community Alliance	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Northeast Treatment Centers	36,667	50,000	50,000	50,000	Restitution/Community Service
	Northeast Treatment Centers	433,185	530,000	530,000	53,000	Post Dispositional Evening Reporting Center - Local Match to Grant Total Grant Award = \$530,000
	Northeast Treatment Centers	68,024	65,000	65,000	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	210,000	210,000	Mental Health services at the PJJSC
	Philadelphia Faith-Based Reentry Coalition		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 Network	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

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Philadelphia Youth Network	1,000,000	1,000,000	1,000,000	700,000	Mayor's WorkReady Philadelphia Program enriched summer and year-round employment and training program for dependent & delinquent youth.
	PMHCC	155,299	165,299	165,299	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
	Raquet Justice Consultants	5,963	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	25,000	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.
	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	22,186	28,637	28,637		Conduct ongoing creative writing workshops focusing on poetry, spoken word, and hip-hop.
	Urban Affairs Coalition	334,971	328,520	328,520	328,520	Support for the PAAN street workers of the Youth Violence Reduction Project.

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CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	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		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	1,612,216	1,760,677	1,760,677	1,760,677	Operations, Maintenance & Support services for the Philadelphia Juvenile Justice Services Center (PJJSC)
	Visionquest Nonprofit		50,000			Restitution/Community Service
	Visionquest Nonprofit	114,333	83,666	83,666		Supervision and support to guide the behavior of youth in Phila. Courts.
	West Philadelphia Mental Health Consortium		5,000	3,000	3,000	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
	West Philadelphia Mental Health Consortium		5,068	8,000	8,000	Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/licensing fees, phone consultations, private/uninsured dependent/delinquent families services and connections to resources. Local Match requirement for FFT Total Grant Award = \$101,360
	Youth Advocacy Program	36,666	50,000	50,000	50,000	Restitution/Community Service

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CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Youth Advocacy Program	334,364	334,364	334,364	234,364	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.
	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	4,829	50,035	50,035		Misc. expenses, e.g. housekeeping and maintenance items plus various other expenses.
	Various vendors	10,000	21,150	21,150	11,150	Deliveries, petty cash and misc. items
	Various vendors	14,462	55,222	55,222	30,222	Miscellaneous contracts, petty cash, criminal background checks and barber/beautician services.
	Various vendors	3,675	42,500	42,500	32,500	Resource development, special presentations, etc.

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CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 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				65,136	Post-Dispositional Evening Reporting Center (ERC) Local Match req. for PA Promising Practices Total Grant award = \$651,357
	Vendor To Be Determined				83,666	Supervision and support to guide the behavior of youth in Phila. Courts.
	Vendor To Be Determined		100,000	50,000		Transportation services for medical and/or placements
	Vendor To Be Determined		1,000,000	500,000	500,000	Provide service for reintegration of youth from placement to home, while youth is in placement with extended family engagement
	Vendor To Be Determined		510,000	510,000	510,000	Police Department Diversion Program
	Subtotal - Professional Services	13,706,490	14,490,572	13,757,504	12,626,968	
0254	Mental Health & Intellectual Disability Services					
	Joseph J Peters Institute	100,000	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
	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

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)	
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047	
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0254	Mental Health & Intellectual Disability Services (cont'd)						
	West Philadelphia Mental Health Consortium	5,050				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	
	Various vendors		37,881	37,881	37,881	Miscellaneous mental health evaluations	
	Subtotal - Mental Health & Intellectual Dis Svcs	501,854	554,685	554,685	554,685		
	Total - All Professional Services	14,208,344	15,045,257	14,312,189	13,181,653		

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals					
	Adelphoi Village	1,799,143	1,799,143	1,799,143	1,799,143	Group Home, Sup Independent Living
	Alternative Rehabilitation Community	869,389	1,249,389	1,249,389	1,249,389	Group Home
	Caring People Alliance	254,723	169,723	169,723	169,723	Foster Care
	Catholic Social Services	10,409,815	10,409,815	10,409,815	10,409,815	Counsel, Day Treat, Grp Hm, Inst, SIL
	Children's Services Inc	338,793	338,793	338,793	338,793	Supervised Independent Living
	Community Service Foundation	58,473				Foster Care
	Community Specialist Corp	980,135	1,080,135	1,080,135	1,080,135	Institution
	Cornell Abraxas Group, Inc	451,706	551,706	551,706	551,706	Counseling, Institution
	Cornerstone Programs Corporation	75,875	63,875	63,875	63,875	Counseling
	Devereux Foundation	38,330	188,330	188,330	188,330	Institution
	George Jr. Republic	5,356,806	6,256,806	6,025,367	5,256,806	Counseling, Group Home, Institution
	Glen Mills School	8,985,085	8,985,085	8,985,085	8,985,085	Counseling, Institution
	Haven Home for Girls	16,544				Group Home
	Justice Works Youth Care	219,000	419,000	419,000	419,000	Counseling
	Juvenile Justice Ctr/Phila	1,124,392	1,424,392	1,424,392	1,424,392	Emerg Shelter, GH, Counseling
	Kidspace National Centers	1,095	1,095	1,095	1,095	Institution
	Mid-Atlantic Youth Service	5,299,198	8,299,198	8,299,198	8,299,198	Institution
	NET Treatment Svs Inc	1,144,184	744,220	1,544,220	1,544,220	Counseling
	People Acting to Help, Inc. (PATH)	71,158	71,518	71,518	71,518	Institution
	Self Help Movement, Inc	20,785	3,285	3,285	3,285	Group Home
	Summit Academy	2,761,522	3,771,744	3,771,744	3,771,744	Counseling, Institution
	Tabor Childrens Services	32,185	26,185	26,185	26,185	Supervised Independent Living
	Therapeutic Center of Fox Chase	20,805	20,805	20,805	20,805	Institution
	Turning Points for Children	23,640		400,000	400,000	Foster Care
	Vision Quest Natl. Ltd.	8,094,694	8,775,791	8,775,791	7,575,791	Couns, Inst, Emerg Shelter, Day Treat
	Visionquest - Nonprofit	436,153	436,153			Supervised Independent Living
	Youth Advocate Program	2,233,136	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
	TBD - Various Vendors				2,635,608	Per Diem Rate Increases
	Direct Exp.	11,887	52,665	488,818	488,818	Medical, clothing, therapy
	Total - Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0205	Refuse, Garbage, Silt and Sludge Removal					
	Republic Services	67,100	45,680	45,680	45,680	Disposal Services
0211	Transportation					
	American Express/Enterprise/Greyhound/SEPTA	64,826	200,000	200,000	200,000	Airfare, rental cars, bus fares, transpas
0256	Seminar & Training Sessions					
	American Red Cross	9,540				CPR, training and materials
	Attic Youth Center	2,500				The Bryson Institute of The Attic Youth Center will prepare and deliver a curriculum on working with LGBTQ Youth.
	JKM Training, Inc		12,000	12,000	12,000	Safe Crisis Management - recertifi- cation of trainers and training materials for mandated training for all new and current staff.
	Various vendors	1,052	52,854	52,854	52,854	Specialized & mandated training to staff in various areas.
	Total - Seminar & Training Sessions	13,092	64,854	64,854	64,854	
0260	Repair & Maintenance Charges					
	Xerox	11,688	11,688	11,688	11,688	Copier repair
	Ricoh	949	7,483	7,483	7,483	Copier repair
	Various vendors	380	163,956	163,956	163,956	Building repairs, elevator, HVAC, kitchen, equip, office equip maintenance & repair
	Total - Repair & Maintenance Charges	13,017	183,127	183,127	183,127	
0281	Lease Payments - Phila Municipal Auth					
	US Bank National Association	7,611,174	7,612,374	6,712,930	7,609,874	Mortgage payments for the Phila. Juvenile Justice Services Ctr (PJJSC)
0285	Rents - Other					
	Various vendors	103,135	163,218	163,218	163,218	Storage space, trash compactor, radio beepers, postage meter
0308	Dry Goods, Notions & Wearing Apparel					
	Various vendors	69,808	125,680	125,680	125,680	Clothing and other materials and supplies for detained juveniles at the PJJSC. Uniform shirts for Child Care staff

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**CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0313	Food Various vendors	464,282	600,000	600,000	600,000	Groceries, meats, frozen foods, milk, bread and canned goods for juveniles at the PJJSC
0318	Janitorial, Laundry & Household Various vendors	102,421	79,996	79,996	79,996	Cleaning supplies, disposable paper products, etc.
0410	Electrical, Lighting & Communications Motorola Solutions	66,642				Radio system
	Various vendors		22,000	22,000	22,000	Electrical equipment as needed
	Total - Electrical, Lighting & Communications	66,642	22,000	22,000	22,000	
0420	Office Equipment Various vendors		70,000	70,000	70,000	Copiers, shredders, fax machines, etc.

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Fund Grants Revenue	No. 08		

Major Objectives

See Grant Information Summary for specific grant objectives.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	289,005	548,505	1,248,000	1,248,000	
300	Materials and Supplies	126,817	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		415,822	772,905	1,472,400	1,472,400	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 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 2019 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
<input checked="" type="checkbox"/> <i>Federal</i>	School Lunch, Breakfast and Milk, (Child Nutrition) Program	G22160	221933
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<input type="checkbox"/> <i>Other Govt.</i>	7/1/18-6/30/19	Categorical - US Dept of Agriculture	
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	126,817	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	126,817	224,400	224,400	224,400	

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	126,817	224,400	224,400	224,400	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	126,817	224,400	224,400	224,400	

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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 2019 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 Functional Family Therapy	Grant Number G22566	Index Code 221582
<input checked="" type="checkbox"/> Federal	Award Period 7/1/18-6/30/19	Type of Grant Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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	143,453	226,005	209,000	209,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		143,453	226,005	209,000	209,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	143,453	226,005	209,000	209,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		143,453	226,005	209,000	209,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 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 Family Group Decision Making (FGDM)	Grant Number G22566	Index Code 221634
<input type="checkbox"/> Federal	Award Period 7/1/18 - 6/30/19	Type of Grant Categorical - PA Dept. of Public Welfare	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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	142,500	142,500	114,000	114,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	142,500	142,500	114,000	114,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	142,500	142,500	114,000	114,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	142,500	142,500	114,000	114,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA FISCAL 2019 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 PA Promising Practice	Grant Number G22528	Index Code 221623
<input type="checkbox"/> Federal	Award Period 7/1/18-6/30/19	Type of Grant Categorical - PA Dept. of Public Welfare	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Summer and Year Round employment and training program for delinquent youth.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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		180,000	900,000	900,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			180,000	900,000	900,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		180,000	900,000	900,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			180,000	900,000	900,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 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 Juvenile Detention Alternatives Initiative	Grant Number G22L35	Index Code 221614
<i>Federal</i>	Award Period 7/1/18-6/30/19	Type of Grant Gen Welfare- Social Services	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

An interagency collaboration to plan and monitor juvenile reforms

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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	3,052		25,000	25,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,052		25,000	25,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	3,052		25,000	25,000	
Total		3,052		25,000	25,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2019 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-entered 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 four 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	61,251,530	61,356,047	60,601,898	60,070,680	(531,218)
b)	Employee Benefits	19,714,066	22,011,275	23,425,815	23,140,216	(285,599)
200	Purchase of Services	369,037,376	379,969,558	384,196,766	397,946,224	13,749,458
300	Materials and Supplies	472,089	744,207	744,207	744,207	
400	Equipment	8,105	220,872	220,872	820,872	600,000
500	Contributions, Indemnities and Taxes	352,657				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		450,835,823	464,301,959	469,189,558	482,722,199	13,532,641

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	440,806,595	405,921,224	407,149,712	423,399,964	16,250,252
08	Grants Revenue	10,029,228	58,380,735	62,039,846	59,322,235	(2,717,611)
Total		450,835,823	464,301,959	469,189,558	482,722,199	13,532,641

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	810	916	793	901	(15)
08	Grants Revenue	30	43	25	43	
Total Full Time		840	959	818	944	(15)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 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 four 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	57,486,398	57,741,573	56,922,563	56,391,345	(531,218)
b)	Employee Benefits	19,256,821	21,656,304	22,769,026	22,483,427	(285,599)
200	Purchase of Services	363,230,525	325,558,268	326,493,044	342,960,113	16,467,069
300	Materials and Supplies	472,089	744,207	744,207	744,207	
400	Equipment	8,105	220,872	220,872	820,872	600,000
500	Contributions, Indemnities and Taxes	352,657				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		440,806,595	405,921,224	407,149,712	423,399,964	16,250,252

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	810	916	793	901	(15)
105	Full Time - Uniform					
Total		810	916	793	901	(15)

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CITY OF PHILADELPHIA
FISCAL 2019 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 (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Legal									
1	A451	Assistant City Solicitor	49,454 - 68,185	15	29	20	26	1,389,386	(3)
2	C093	Chair, Social Services Law Group	135,000	1	1	1	1	135,000	
3	C130	Chief Deputy City Solicitor	93,328 - 129,013		1	2	3	322,577	2
4	1A11	Clerk Typist I	30,042 - 32,081	1	1	1	1	30,716	
5	1A12	Clerk Typist II	32,688 - 35,342	3	4	2	2	71,309	(2)
6	1D41	Data Services Support Clerk	35,281 - 38,348			1	2	73,629	2
7	D210	Deputy City Solicitor	58,193 - 85,093	18	19	18	18	1,275,163	(1)
8	D580	Divisional Deputy City Solicitor	76,859 - 111,445	6	7	5	7	613,320	
9	L153	Legal Assistant	26,352 - 39,527	9	13	11	12	435,642	(1)
10	L155	Legal Assistant Supervisor	39,527 - 51,056	5	5	5	6	294,159	1
11	S201	Senior Attorney	84,276 - 104,138	2	3	2	5	441,242	2
12	S217	Senior Legal Assistant	48,759 - 50,565	2	2	2	2	99,324	
13	1A42	Word Processing Specialist II	35,281 - 38,348		1		1	35,281	
Subtotal - Legal				62	86	70	86	5,216,748	
Deputy Commissioner's Office									
14	A398	Assist. Managing Director - Chief of Staff	73,000	1	1	1	1	73,000	
15	D250	Deputy Commissioner	128,000	1	1	1	1	128,000	
16	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									
17	C169	Children and Youth Services Operations Director	108,639	2	2	2	2	217,278	
18	A398	Assist. Managing Director - IOC Operations Director	108,639	1	1	1	1	108,639	
19	5A80	Social Services Program Analyst	48,116 - 61,866	1	1	1	1	63,491	
20	1A42	Word Processing Specialist II	35,281 - 38,348	1	1	1	1	39,973	
Subtotal - Operations Director's Office				5	5	5	5	429,381	
Case Transition Unit									
21	5A81	Social Services Program Supervisor	58,456 - 75,151		1				(1)
22	5A07	Social Work Services Manager II	46,079 - 59,245	6	6				(6)
23	5A08	Social Work Supervisor	54,941 - 70,622	1	2				(2)
Subtotal - Case Transition Unit				7	9				(9)
Congregate Care									
24	5A07	Social Work Services Manager II	46,079 - 59,245		3				(3)
25	5A08	Social Work Supervisor	54,941 - 70,622		1				(1)
Subtotal - Congregate Care					4				(4)

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CITY OF PHILADELPHIA
FISCAL 2019 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 (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Operations Support Center									
26	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,186	
27	1A21	Clerical Supervisor I	36,332 - 39,539	1	1	1	1	40,564	
28	1A22	Clerical Supervisor II	40,708 - 44,533	2	3	3	3	137,274	
29	1A02	Clerk I	30,042 - 32,081	1					
30	1A03	Clerk II	32,688 - 35,342		1	1	1	31,890	
31	1A04	Clerk III	38,634 - 42,156	2	1	2	2	84,228	1
32	1A11	Clerk Typist I	30,042 - 32,081	2		2	3	91,474	3
33	1A12	Clerk Typist II	32,688 - 35,342	3	7	3	3	108,901	(4)
34	1D41	Data Services Support Clerk	35,281 - 38,348	5	4	6	7	265,001	3
35	1A42	Word Processing Specialist II	35,281 - 38,348	3	7	3	3	118,519	(4)
Subtotal - Operations Support Center				20	25	22	24	929,037	(1)
Policy and Planning									
36	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	50,173	
37	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
38	D488	Director of Policy & Planning	90,000 - 115,000	1	1	1	1	110,000	
39	5A09	Human Services Program Administrator	67,091 - 86,256	1	1		1	67,091	
40	5A80	Social Services Program Analyst	48,116 - 61,866	3	4	2	4	211,139	
41	5A81	Social Services Program Supervisor	58,456 - 75,151	2	2	2	2	153,152	
Subtotal - Policy and Planning				9	10	7	10	656,592	
FAMILY WELL-BEING									
Administration									
42	1A02	Clerk I	30,042 - 32,081	2	2		1	30,042	(1)
43	1D41	Data Services Support Clerk	35,281 - 38,348	1	1	1	1	39,373	
44	5A09	Human Services Program Administrator	67,091 - 86,256	1	1	1	1	87,281	
45	5A53	Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	103,966	
46	1A18	Secretary	35,281 - 38,348	2	1	2	2	78,546	1
47	1A42	Word Processing Specialist II	35,281 - 38,348		1				(1)
Health Management Unit									
48	1A11	Clerk Typist I	30,042 - 32,081	1		1	1	30,716	1
49	1A12	Clerk Typist II	32,688 - 35,342	1	1	1	1	33,531	
50	5A07	Social Work Services Manager II	46,079 - 59,245	8	8	8	8	449,910	
51	5A08	Social Work Supervisor	54,941 - 70,622	1	1	1	1	72,047	
Psychology Unit									
52	4A12	Psychologist II	57,030 - 73,317	2	3	2	3	196,738	
Central Referral Unit									
53	5A62	Health Services Social Worker II	54,941 - 70,622	2			1	54,941	1
54	5A80	Social Services Program Analyst	48,116 - 61,866		1		1	48,116	
55	5A06	Social Work Services Manager I	36,486 - 46,907		1		1	36,486	
56	5A07	Social Work Services Manager II	46,079 - 59,245	20	25	20	34	2,014,330	9
57	5A08	Social Work Supervisor	54,941 - 70,622	6	7	6	7	485,823	
Subtotal - Family Well-Being				48	54	44	64	3,761,846	10

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CITY OF PHILADELPHIA
FISCAL 2019 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 (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Information Assessment and Referral									
58	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,186	
59	2L01	Administrative Technician	33,277 - 42,793		1				(1)
60	1A22	Clerical Supervisor 2	40,708 - 44,533			1	1	44,066	1
61	1A04	Clerk 3	38,634 - 42,156	2	2	1	1	42,014	(1)
62	1A11	Clerk Typist 1	30,042 - 32,081		1		1	30,042	
63	1A12	Clerk Typist 2	32,688 - 35,342		1				(1)
64	5A09	Human Services Program Administrator	67,091 - 86,256	2	3	1	3	221,463	
65	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	104,166	
66	9D25	Recreation Specialty Instructor	35,281 - 38,348	7	7	6	8	305,587	1
67	1A18	Secretary	35,281 - 38,348			1	1	35,281	1
68	1A37	Service Representative	35,281 - 38,348	4	6	5	6	224,595	
69	5A80	Social Services Program Analyst	48,116 - 61,866	7	6	7	7	440,037	1
70	5A81	Social Services Program Supervisor	58,456 - 75,151	1	1	1	1	75,976	
71	5A03	Social Services Trainee	34,244 - 44,026	1					
72	5A06	Social Work Services Manager 1	36,486 - 46,907	6		6	6	265,782	6
73	5A07	Social Work Services Manager 2	46,079 - 59,245	71	80	70	85	4,957,100	5
74	5A08	Social Work Supervisor	54,941 - 70,622	10	12	13	15	1,032,845	3
75	1A42	Word Processing Specialist 2	35,281 - 38,348	2	2	2	2	79,146	
Subtotal - Information Assessment and Referral				115	124	116	139	7,909,286	15
Intake 1									
76	1D41	Data Services Support Clerk	35,281 - 38,348	1	1	1	1	39,373	
77	5A09	Human Services Program Administrator	67,091 - 86,256	4	4	4	4	349,524	
78	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	103,766	
79	1A18	Secretary	35,281 - 38,348	4	2	3	3	117,106	1
80	5A06	Social Work Services Manager I	36,486 - 46,907	2	4	4	4	184,258	
81	5A07	Social Work Services Manager II	46,079 - 59,245	45	66	43	48	2,843,760	(18)
82	5A05	Social Work Services Trainee	34,244 - 44,026	24	24	24	24	880,032	
83	5A08	Social Work Supervisor	54,941 - 70,622	13	21	17	20	1,373,974	(1)
84	1A42	Word Processing Specialist II	35,281 - 38,348		2		2	70,562	
Subtotal - Intake 1				94	125	97	107	5,962,355	(18)
Intake 2									
85	5H04	Correctional Officer	38,476 - 45,600	1					
86	5A09	Human Services Program Administrator	67,091 - 86,256	4	4	4	4	350,524	
87	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	98,070	
88	1A18	Secretary	35,281 - 38,348		4	1	3	106,876	(1)
89	5A03	Social Services Trainee	34,244 - 44,026	1					
90	5A06	Social Work Services Manager I	36,486 - 46,907	1	7	7	7	310,079	
91	5A07	Social Work Services Manager II	46,079 - 59,245	50	70	49	52	3,080,740	(18)
92	5A05	Social Work Services Trainee	34,244 - 44,026	17	17	17	17	623,356	
93	5A08	Social Work Supervisor	54,941 - 70,622	21	20	22	22	1,569,186	2
94	1A42	Word Processing Specialist II	35,281 - 38,348		1	1	1	39,573	
Subtotal - Intake 2				96	124	102	107	6,178,404	(17)

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CITY OF PHILADELPHIA
FISCAL 2019 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 (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Ongoing Services III									
95	2L01	Administrative Technician	33,277 - 42,793		1				(1)
96	5A09	Human Services Program Administrator	67,091 - 86,256	1	2	1	1	87,481	(1)
97	5A43	Human Services Program Director	79,754 - 102,541	1					
98	1A18	Secretary	35,281 - 38,348	2	1	2	2	79,146	1
99	5A07	Social Work Services Manager II	46,079 - 59,245	8	20	9	9	533,205	(11)
100	5A08	Social Work Supervisor	54,941 - 70,622	5	5	4	4	286,988	(1)
101	1A42	Word Processing Specialist II	35,281 - 38,348	1					
Subtotal - Ongoing Services III				18	29	16	16	986,820	(13)
Specialty Investigation Services									
102	5A09	Human Services Program Administrator	67,091 - 86,256	2	3	2	3	242,053	
103	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	103,766	
104	1A18	Secretary	35,281 - 38,348	1	2	1	1	39,773	(1)
105	5A80	Social Services Program Analyst	48,116 - 61,866	1	1	1	1	62,891	
106	5A03	Social Services Trainee	34,244 - 44,026	3			5	171,220	5
107	5A06	Social Work Services Manager I	36,486 - 46,907	6	10	6	9	398,673	(1)
108	5A07	Social Work Services Manager II	46,079 - 59,245	28	31	26	26	1,540,370	(5)
109	5A05	Social Work Services Trainee	34,244 - 44,026	9	9	9	9	330,192	
110	5A08	Social Work Supervisor	54,941 - 70,622	10	10	10	10	708,429	
111	1A42	Word Processing Specialist II	35,281 - 38,348	2	1	2	2	78,746	1
Subtotal - Specialty Investigation Services				63	68	58	67	3,676,113	(1)
Sex Abuse Investigations									
112	1A22	Clerical Supervisor II	40,708 - 44,533	1	1	1	1	44,066	
113	5A09	Human Services Program Administrator	67,091 - 86,256	1	1	1	1	87,081	
114	7A03	Semiskilled Laborer	35,281 - 38,348	1	1	1	1	39,373	
115	5A06	Social Work Services Manager I	36,486 - 46,907		6				(6)
116	5A07	Social Work Services Manager II	46,079 - 59,245	9	13	9	10	592,450	(3)
117	5A05	Social Work Services Trainee	34,244 - 44,026	5	5	5	5	171,220	
118	5A08	Social Work Supervisor	54,941 - 70,622	6	6	6	6	429,882	
119	1A42	Word Processing Specialist II	35,281 - 38,348	1	1	1	1	39,173	
Subtotal - Sex Abuse Investigations				24	34	24	25	1,403,245	(9)

CITY OF PHILADELPHIA
FISCAL 2019 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 (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Adoptions									
120	1A11	Clerk Typist I	30,042 - 32,081		1				(1)
121	1A12	Clerk Typist II	32,688 - 35,342	2	1	2	2	67,062	1
122	5A09	Human Services Program Administrator	67,091 - 86,256	3	2	2	2	175,162	
123	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	103,966	
124	1A18	Secretary	35,281 - 38,348	1	1	1	1	37,960	
125	5A80	Social Services Program Analyst	48,116 - 61,866	6		7	7	441,037	7
126	5A81	Social Services Program Supervisor	58,456 - 75,151	1		1	1	76,376	1
127	5A07	Social Work Services Manager II	46,079 - 59,245	43	53	37	37	2,217,990	(16)
128	5A05	Social Work Services Trainee	34,244 - 44,026	5	5	5	5	171,220	
129	5A08	Social Work Supervisor	54,941 - 70,622	9	11	11	11	788,917	
130	1A42	Word Processing Specialist II	35,281 - 38,348	3	2	3	3	118,319	1
Subtotal - Adoptions				74	76	70	70	4,198,009	(6)
Court Supported Services									
131	1A04	Clerk III	38,634 - 42,156	1	1	1	1	42,981	
132	1A11	Clerk Typist I	30,042 - 32,081		1				(1)
133	1A12	Clerk Typist II	32,688 - 35,342	3	3	3	3	104,837	
134	1D41	Data Services Support Clerk	35,281 - 38,348	1	1	1	1	39,173	
135	5A09	Human Services Program Administrator	67,091 - 86,256	1	1	1	1	87,481	
136	1A18	Secretary	35,281 - 38,348	1	1	1	1	38,973	
137	5A07	Social Work Services Manager II	46,079 - 59,245	19	21	17	22	1,229,536	1
138	5A08	Social Work Supervisor	54,941 - 70,622	4	4	4	4	285,988	
139	1A42	Word Processing Specialist II	35,281 - 38,348	1	1	1	1	39,173	
Subtotal - Court Supported Services				31	34	29	34	1,868,142	
OJT									
140	1A18	Secretary	35,281 - 38,348	2		2	2	78,546	2
141	5A03	Social Services Trainee	34,244 - 44,026	1		12	12	410,928	12
142	5A06	Social Work Services Manager I	36,486 - 46,907	1					
143	5A05	Social Work Services Trainee	34,244 - 44,026	41		21	21	719,124	21
144	1A42	Word Processing Specialist II	35,281 - 38,348	2		2	2	78,746	2
Subtotal - OJT				47		37	37	1,287,344	37
IOC - Family Team Conference Administration									
145	1A04	Clerk III	38,634 - 42,156	1		1	1	41,814	1
146	1D41	Data Services Support Clerk	35,281 - 38,348	1	1	1	1	36,939	
147	5A09	Human Services Program Administrator	67,091 - 86,256	5	5	4	5	416,615	
148	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	104,166	
149	1B80	Payment Process Clerk 1	32,020 - 36,916			1	1	37,541	1
150	1A18	Secretary	35,281 - 38,348	2	2	2	2	77,321	
151	5A81	Social Services Program Supervisor	58,456 - 75,151	1		1	1	76,376	1
152	1A42	Word Processing Specialist II	35,281 - 38,348	1	2		1	35,281	(1)
Subtotal - Administration				12	11	11	13	826,053	2

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CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		CUA #1							
153	5A08	Practice Specialist - SWS	54,941 - 70,622	4	4	4	4	285,788	
154	5A07	Team Coordinators - SWSM	46,079 - 59,245	4	4	4	4	226,320	
		Subtotal - CUA #1		8	8	8	8	512,108	
		CUA #2							
155	5A08	Practice Specialist - SWS	54,941 - 70,622	6	6	6	6	424,758	
156	5A07	Team Coordinators - SWSM	46,079 - 59,245	6	6	6	6	321,770	
		Subtotal - CUA #2		12	12	12	12	746,528	
		CUA #3							
157	5A08	Practice Specialist - SWS	54,941 - 70,622	5	5	5	5	357,235	
158	5A07	Team Coordinators - SWSM	46,079 - 59,245	4	4	4	4	197,480	
		Subtotal - CUA #3		9	9	9	9	554,715	
		CUA #4							
159	5A08	Practice Specialist - SWS	54,941 - 70,622	5	5	5	5	353,311	
160	5A07	Team Coordinators - SWSM	46,079 - 59,245	3	3	3	3	148,110	
		Subtotal - CUA #4		8	8	8	8	501,421	
		CUA #5							
161	5A08	Practice Specialist - SWS	54,941 - 70,622	8	8	8	8	571,576	
162	5A07	Team Coordinators - SWSM	46,079 - 59,245	6	6	6	6	296,220	
		Subtotal - CUA #5		14	14	14	14	867,796	
		CUA #6							
163	5A08	Practice Specialist - SWS	54,941 - 70,622	5	5	5	5	348,994	
164	5A07	Team Coordinators - SWSM	46,079 - 59,245	3	3	3	3	148,110	
		Subtotal - CUA #6		8	8	8	8	497,104	
		CUA #7							
165	5A08	Practice Specialist - SWS	54,941 - 70,622	5	5	5	5	348,387	
166	5A07	Team Coordinators - SWSM	46,079 - 59,245	5	5	5	5	253,435	
		Subtotal - CUA #7		10	10	10	10	601,822	
		CUA #8							
167	5A08	Practice Specialist - SWS	54,941 - 70,622	1	5	1	5	291,211	
168	5A07	Team Coordinators - SWSM	46,079 - 59,245	3	3	3	3	148,110	
		Subtotal - CUA #8		4	8	4	8	439,321	
		CUA #9							
169	5A08	Practice Specialist - SWS	54,941 - 70,622	1	5	1	5	291,211	
170	5A07	Team Coordinators - SWSM	46,079 - 59,245	5	5	5	5	246,850	
		Subtotal - CUA #9		6	10	6	10	538,061	

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		CUA #10							
171	5A08	Practice Specialist - SWS	54,941 - 70,622	1	5	1	5	291,211	
172	5A07	Team Coordinators - SWSM	46,079 - 59,245	2	2	2	2	98,740	
		Subtotal - CUA #10		3	7	3	7	389,951	
		Total - Child Welfare Operations		810	915	793	901	51,182,822	(14)

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		810	916	793	901	51,182,822	(15)
		Lump Sum Payments						130,710	
		Overtime Regular						7,556,026	
		Overtime Holiday						86,523	
		Shift Differential						71,877	
		Sick Pay						100,000	
Total Gross Requirements				810	916	793	901	59,127,958	(15)
Plus: Earned Increment								304,695	
Plus: Longevity								29,661	
Less: (Vacancy Allowance)								(3,070,969)	
Total Budget Request								56,391,345	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		272,911		130,710			130,710		
2	Full Time - Civilian	810	48,474,897	916	48,977,427	793	901	48,446,209	(531,218)	(15)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		97,388							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		8,436,688		7,556,026			7,556,026		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		116,685		86,523			86,523		
9	Unused Uniform Leave									
10	Shift/Stress		71,508		71,877			71,877		
11	H&L, IOD, LT-Sick		16,321		100,000			100,000		
12										
Total		810	57,486,398	916	56,922,563	793	901	56,391,345	(531,218)	(15)

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CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	18				
303	Bakeshop, Dining Room & Kitchen		1,500	1,500	1,500	
304	Books & Other Publications	428				
305	Building & Construction	141				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	34,868	45,000	33,753	33,753	
309	Cordage & Fibers					
310	Electrical & Communication	1,900	8,814	8,814	8,814	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	53,302	57,965	57,965	57,965	
313	Food	7,113	5,581	5,581	5,581	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		3,500	3,500	3,500	
317	Hospital & Laboratory	14,567	9,575	9,575	9,575	
318	Janitorial, Laundry & Household	7,213	2,275	13,522	13,522	
320	Office Materials & Supplies	195,859	450,000	450,000	450,000	
322	Small Power Tools & Hand Tools	131	750	750	750	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	105,235	129,700	129,700	129,700	
325	Printing	40,209	20,735	20,735	20,735	
326	Recreational & Educational	5,505	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)	5,600	5,000	5,000	5,000	
	Total	472,089	744,207	744,207	744,207	
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	2,879	45,000	45,000	45,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				600,000	600,000
430	Furniture & Furnishings	4,692	173,167	162,433	162,433	
499	Other Equipment (not otherwise classified)	534	2,705	13,439	13,439	
	Total	8,105	220,872	220,872	820,872	600,000

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	A Second Chance	37,750		20,500	20,500	To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM grant. Total Grant Award = \$630,000
	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		Provide specialized printing services for the Communication's Office - brochures for Children and Youth
	Asociacion de Puertorriquenos en Marcha	23,922,469	25,803,175	11,895,363	11,750,000	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 = \$10,500,000 Prevention = \$1,250,000
	Asociacion de Puertorriquenos en Marcha			1,008	1,008	Parent Child Interactive Therapy local match requirement

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 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			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			1,008	1,008	Parent Child Interactive Therapy local match requirement
	Bethanna	15,200,141	16,636,343	8,511,370	8,411,370	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 = \$7,239,632 Prevention = \$1,171,737
	CASA of Philadelphia	225,000	300,000	300,000	300,000	Attorney managed child advocacy prog. supplying volunteers to children involved with dependency court
	Catholic Social Services	13,610,768	13,665,982	6,562,867	6,462,867	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 = \$5,397,761 Prevention = \$1,065,106
	Child Guidance Resource			1,008	1,008	Parent Child Interactive Therapy - local match requirement

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	CORA Services Inc			75,000	30,000	Conduct Psycho educational and Cognitive Assessments to ensure children and/or in some cases their parents and or caregivers are receiving the appropriate levels of educational and developmental services.
	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	500,000	500,000	500,000	Private Investigation- locate children and/or their parents when DHS personnel cannot through standard procedures
	Eddie's House			10,000	10,000	A core practice to improve the safety, permanency and well being of children and families served by the Depart. Family Group Decision Making(FGDM) offers a new approach to working with families involved with the child welfare system, or at risk of involvement. Families are actively engaged and empowered by child welfare agencies to make decisions and develop plans that protect and nurture their children. The FGDM process inherently fosters cooperation, collaboration, and communication between professionals and families.

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	First Judicial District	33,860	132,000	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	40,000	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
	Geneva Worldwide	24,925	4,925	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
	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

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
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Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Health Federation of Philadelphia, Inc				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 (moved from A&M)
	HIAS & Council	20,230				Legal representation for immigration services at a cost of \$125/hour.
	Intercommunity Action Inc.			1,008	1,008	Parent Child Interactive Therapy local match requirement
	It Takes a Village Inc.	31,500		35,727	35,727	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
	Ladipo Group, The	100,000	100,000	100,000	100,000	Emergency Crisis Support
	Language Line Services, Inc.	30,000	30,000	30,000	25,000	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
	Language Services Associates	120,000	140,000	140,000	110,000	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 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	National Nursing Centers Consortium	1,785,000	2,000,000	2,000,000	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	18,490,767	19,784,476	9,522,187	9,422,187	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 = \$8,274,794 CUA Prevention = \$1,147,393
	NET Treatment Services, Inc	18,183,506	20,604,017	9,688,482	9,588,482	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 = \$8,464,233 CUA Prevention = \$1,124,249
	Northeast Treatment Center			1,008	1,008	Parent Child Interactive Therapy local match requirement

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
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Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Philadelphia Children's Alliance	1,396,894	1,471,894	1,471,894	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		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	30,000	30,000	30,000	Healthcare Services - confidential health care and sexuality education.
	PMHCC	1,478,401	1,931,601	2,049,000	2,049,000	DHS operational support
	PMHCC	337,974	337,974	348,263	348,263	Educational Support
	PMHCC	91,048	91,048	93,287	93,287	Older Youth
	PMHCC		274,418	274,418	274,418	Health & Human Services - development and service integration with focus on case management and data.
	Public Health Management Corp	1,430,293	1,346,866	1,346,866	1,346,866	Emergency Fund - to prevent placement and secure permanency outcomes to families.
	Public Health Management Corp.	119,428	119,428	119,428	119,428	Health & Human Services - Development and service integration with focus on case management & data (Laverne Wright)

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
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Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Revenue Collection Bureau	16,483		65,932	65,932	Assistance in recouping delinquent child support/care expenses.
	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.
	Silver Spring			1,007	1,007	Parent Child Interactive Therapy local match requirement
	Tabor Community Partners	13,883,677	14,479,560	6,483,449	6,383,449	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 = \$5,504,506 Prevention = \$878,943
	Temple University	30,000				Forensic Evaluations to ensure the safety of children.
	Triple P America		16,035			Positive Parenting Program Local Match Requirement for Triple P Total Grant Award = \$320,700

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Turning Points for Children	23,345,872	22,820,364	9,443,333	9,343,333	Community Umbrella Agency #3 (CUA 3) - a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$8,255,781 CUA Prevention = \$1,087,552
	Turning Points for Children	22,864,762	22,350,788	9,485,449	9,385,449	Community Umbrella Agency #9 (CUA 9) - a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$8,108,391 CUA Prevention = \$1,277,058
	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	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.
	The Village - previously Presbyterian Children's Village	533,195	533,195	487,188	487,188	In-home Protective Services
	The Village			1,008	1,008	Parent Child Interactive Therapy local match requirement

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
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Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Wordsworth	29,168,268	32,658,679	13,160,015	13,060,015	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 = \$11,702,226 CUA Prevention = \$1,357,789
	Wordsworth	19,365,241	20,915,573	8,813,148	8,713,148	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 = \$7,466,385 CUA Prevention = \$1,246,763
	Zakireh, Barry		30,000			Forensic Evaluations to ensure the safety of children.
	Various vendors				1,692,793	Increases to CUA liability insurance
	Various vendors		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 (moved to A&M)
	Various vendors	3,648	84,006	17,668	84,006	Misc. - Disposable cameras, film development for client investigations
	Various vendors	163,601	65,502	65,502	65,502	Misc. - petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
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Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 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		105,580	105,580	105,580	Housing Initiative - Surplus Funds Local Match requirement
	Vendor To Be Determined		2,471	2,471	2,471	Positive Parenting Program (Triple P) Local Match requirement Total Grant Award = \$49,418
	Vendor To Be Determined		16,528	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	3,270,496	City share - child welfare operations support and collaboration
	Transferred to Community Based Prevention Services					
0250	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.
0250	Big Brothers/Big Sisters of Phila.	950,000				Mentoring in support of the truancy court and other violence delinquency programs.

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0250	Transferred to Community Based Prevention Services (cont'd)					
	Cambodian Association of Greater Philadelphia	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	2,372,596				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)
	CB Community Schools	25,000				The services to be offered must be in alignment with the DHS' Improving Outcomes for Children Core Goals.
	Children's Crisis Treatment Center	100,000				Provides services to children in the TAMAA program.
	Congreso de Latinos Unidos, Inc.	160,000				Referrals and linkages to families in need of services who are in crisis.

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Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
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0250	Transferred to Community Based Prevention Services (cont'd)					
	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	832,727				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	890,881				Truancy - short-term case management to youth referred from truancy courts in CUA #2
	CORA Services, Inc.	643,167				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				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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0250	Transferred to Community Based Prevention 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 3years.
	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 caare.
	Family Support Services	674,664				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	210,700				Truancy - provide for the staff and opeation of 4 truancy courts
	Health Federation of Philadelphia, Inc	454,584				CAPTA- Support services to children whose mothers have recently been participating in in-patient abuse treatment

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Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
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0250	Transferred to Community Based Prevention Services (cont'd)					
	Health Federation of Philadelphia, Inc	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				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
	Jewish Family & Children's Srvc of Greater Phila	705,134				Truancy - short-term case management to youth referred from truancy courts in CUA #7
	Jewish Family & Children's Srvc of Greater Phila	298,568				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	433,392				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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Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Transferred to Community Based Prevention Services (cont'd)					
	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	810,149				Provides cribs and case management to DHS involved families through the Cribs for Kids program; Healthy 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	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.

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Transferred to Community Based Prevention Services (cont'd)					
	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
	Norris Square Civic Association	30,000				Diversion case management support to the families exhibiting risk factors that do not indicate imminent child endangerment.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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0250	Transferred to Community Based Prevention Services (cont'd)					
	North City Congress	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				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	10,117				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 Chinatown Development Corp.	80,000				Program for low income Asian youth at four community-based sites in the Chinatown section of the City.
	Philadelphia Mural Arts Advocates	950,000				Program offering a variety of mural arts-based youth development and youth support programs for approx. 1,000 youth referred through the CBPS truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center and aftercare programs for youth on probation.

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
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Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Transferred to Community Based Prevention Services (cont'd)					
	Philadelphia Youth Network	318,855				Achieving Independence Center (AIC) - management and oversight of the AIC lease and equipment rental.
	Philadelphia Youth Network	3,100,000				Mayor's WorkReady Philadelphia Program - summer and year-round employment and training program for dependent youth.
	Public Health Management Corp.	122,822				Family & Community Support Center Prevention Assistance Fund - To provide concrete supports to families exhibiting emergency or temporary hardships.
	Public Health Management Corp.	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.	242,934				Education Support Center - administrative consultants for DHS Educational Center (formerly fund -ed by William Penn Grant)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
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Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Transferred to Community Based Prevention Services (cont'd)					
	Public Health Management Corp.	3,463,017				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)	658,407				Truancy - short-term case management to youth referred from truancy courts in CUA #9
	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	482,231				Truancy - short-term case management to youth referred from truancy courts in CUA #3
	Temple University/ Center for Intergenerational	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
	Turning Point for Children	459,159				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.
						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 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Transferred to Community Based Prevention Services (cont'd)					
	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	976,249				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				Parent education services for a minimum of 250 individuals.
	Urban Affairs Coalition	2,159,586				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	74,500				Case management support services; youth development program Boys Track = \$34,500 Together as Adoptive Parents \$40,000
	Urban Affairs Coalition	79,300				Girls Track programs Girls Track II = \$25,000 Girls Track = \$54,300

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
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Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Transferred to Community Based Prevention Services (cont'd)					
	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
	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

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
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Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Transferred to Community Based Prevention Services (cont'd)					
	The Village - 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	30,000				Court accompaniment, referrals, support services, safety planning and information to domestic violence survivors.
	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 2019 OPERATING BUDGET				SUPPORTING DETAIL: 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
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Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Transferred to Community Based Prevention Services (cont'd)					
	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.	808,191				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	264,262,782	220,737,164	108,037,646	108,662,342	

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Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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0251	Professional Services - IT					
	Integrating Factors	320,000	320,000	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	2,911	2,689	2,689	2,689	Scanning Software
	Subtotal - Professional Services - IT	322,911	322,689	322,689	322,689	
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.

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FISCAL 2019 OPERATING BUDGET						
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0253	Legal Services (cont'd)					
	Community Legal Services	800,000	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		40,000	40,000	40,000	Provide Legal Services to immigrant juveniles & providers including telephone consultation, coordinating legal representation & training for DHS staff & providers.
	Steven Kaplan	195,172				Legal assistance in recouping delinquent child support/care expenses.
	Support Center for Child Advocates	804,000	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	1,799,172	1,865,101	1,865,101	1,865,101	
0254	Mental Health & Intellectual Disability Services					
	Assessment & Treatment Alternatives, Inc	75,000	75,000	75,000	75,000	Evaluations - Supportive services to dependent and delinquent children up to 18 yrs old that have been identified as at risk and needing intervention psychiatric evaluations and/or individual family and group therapy. These services are used to help identify appropriate placement or to help provide family stabilization.

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0254	Mental Health & Intellectual Disability Services (cont'd)					
	Forensic Mental Health Services	150,000	150,000	150,000	150,000	Forensic Evaluations to ensure safety of child.
	Joseph J Peters Institute	25,000	25,000	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. (The term "behavioral health" is used here and substance abuse issues as well as behavioral problems.) Family Court BHEs include Comprehensive Behavioral Health Evaluations, Psychosexual Evaluations, and Neuropsychological Evaluations.
	Temple University		30,000	30,000	30,000	Forensic Evaluations to ensure the safety of children.
	Vendor to be determined		1,553	1,556	200,000	Mental Health Evaluations - adult psychological evaluation and short-term therapy
	Subtotal - Mental Health & Intell Disability Svcs	397,000	428,553	428,556	627,000	
0258	Court Reporters					
	Miscellaneous Court Reporters	16,382	59,900	59,900	59,900	Court Reporters - recording and transcription of various administrative hearings
	Subtotal - Court Reporters	16,382	59,900	59,900	59,900	
	Total - All Professional Services	266,798,247	223,413,407	110,713,892	111,537,032	

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0290	Payments for Care of Individuals					
	A Child's Dream World	19,533	17,472	17,472	19,533	DC
	A Child's First Step DC	21,847	50,976	24,358	50,976	DC
	A Second Chance, Inc.	218,351	306,881	306,881	306,881	FC/KC
	ABS Lincs VA. Inc.	1,999,715	1,395,911	4,644,560	4,644,560	FC/KC
	Acclaim Academy	23,597			23,597	DC
	Adelphoi Village	223,653	159,870	345,485	345,485	SIL/GH
	Affinity Forensic Services	57,161	56,922	56,922	56,922	FC
	All About Kidz, Inc	23,682	76,128	76,128	76,128	DC
	Apple Child Care Center	3,442	10,439	10,439	10,439	DC
	Asociacion de Puertorriquenos (now Pradera)	588,971	483,282			FC/KC
	Assessment & Treatment Alternatives	175,244	89,447	234,969	234,969	FC
	Auberle	26,817		35,066	35,066	SIL
	Bancroft			932	932	INST
	Being Beautiful Foundation			304,018	304,018	GH
	Bethanna	1,184,172	851,077	8,364,048	8,364,048	FC/KC
	Bethany Christian Services	276,955	97,981	1,330,365	1,330,365	FC/KC
	Caring People Alliance	1,164,543	768,752	768,752	768,752	FC/KC
	Carson Valley Children's	533,875	530,659	9,229,235	9,229,235	FC/KC, DT, GH., INST, SIL
	Catholic Social Services	708,299	536,194	9,021,176	9,021,176	ES, FC/KC, GH, INST, SIL
	CHE Svs Corp	229,591	103,405	1,356,456	1,356,456	FC, GH, INST
	Child First Services	1,525,718	1,899,544	9,162,320	9,162,320	GH, SIL
	Child Space Day Care Center	162,652	162,216	162,216	162,652	DC
	Childcare Development	23,121			23,121	DC
	Children's Choice Inc	1,757,326	1,488,574	8,037,611	8,037,611	FC/KC
	Children's Home of Reading (CHOR)	5,475	3,285	39,874	39,874	INST
	Children's Home of York			962	962	INST-RTF
	Children's Service, Inc.	78,832	18,520	723,567	723,567	SIL, FC/KC
	Children's Village Inc	4,195			4,195	DC
	Childway Pediatric Services			94,997	94,997	FC
	Community Services Foundation	58,473	58,473	58,473	58,473	FC
	Community Specialist Corp			65,343	65,343	INST
	Concern	148,033	170,263	530,043	530,043	FC
	Cookie's Day Care Center		12,714	12,714		DC
	Cornell Abraxas Group	214,335		337,405	337,405	INST
	Council of Spanish Speaking Organization (Concilio)	240,761	111,121	2,120,593	2,120,593	FC/KC
	Delco Child Day Care	8,092			8,092	DC
	Delta Supports	1,542,669	1,282,888	8,352,521	8,352,521	FC/KC, SIL
	Devereux Foundation	2,300,198	2,297,231	6,703,926	6,703,926	FC/KC, INST
	Diversified Community Services	22,509	79,157	79,157	79,157	DC

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	Divine Light ChildCare		66,482	66,482	66,482	DC
	Donnetta Hill-Hooks Family	28,963			28,963	DC
	Early Stages Learning Center	1,002	8,476	8,476	8,476	DC
	Education Works		63,830	63,830	63,830	DC
	Elwyn	1,310,580	1,149,137	1,688,023	1,688,023	FC
	Fairy Tale Academy	38,379	105,755	105,755	105,755	DC
	Family and Children's Aid			99,610	99,610	FC/KC
	Family Support Center	1,331,277	956,277	956,277	956,277	DT
	Firely Pediatric Services	87,600	87,600	87,600	87,600	GH
	First Choice	147,036	89,447	904,770	904,770	FC/KC
	Friendship House	186,517	118,421	1,400,242	1,400,242	FC/KC
	Funtastic Day Care LLC	3,522	22,594	22,594	22,594	DC
	George Jr Republic	1,591,951	1,665,886	6,036,435	6,036,435	GH
	Glad Center	20,838			20,838	DC
	Grace Neighbourhood Development Corp	3,919			3,919	DC
	Grace Trinity United Church of Christ	2,419			2,419	DC
	Harborcreek Youth Services	1,095	1,095	1,095	1,095	INST
	Harvard Children's Academy		8,736	8,736	8,736	DC
	Haven Home for Girls			64,970	64,970	GH
	Hearts of Joy Family		7,241	7,241		DC
	Horizon House, Inc	207,714	65,835	140,921	140,921	GH
	House of ABLE			69,636	69,636	GH
	Jewish Family & Children	502,503	371,132	2,745,725	2,745,725	FC/KC
	Jill's PreSchool		9,100	9,100		DC
	Johnson Child Care Center	21,320	67,968	67,968	67,968	DC
	Jolly Toddler	2,614	34,567	34,567	34,567	DC
	Just Children Child Care	20,960	58,565	58,565	58,565	DC
	Just Children Development	430	20,683	20,683	20,683	DC
	Juvenile Justice Center	177,368	118,421	1,278,673	1,278,673	FC/KC, GH
	Kelley's Inspirational Day Care	13,253	8,008	8,008	13,253	DC
	Ken Crest Phila C&Y	1,095	1,095	1,095	1,095	GH
	Kiddle Acadmey Day Care		11,089	11,089		DC
	Kid's Connection Learning		25,753	25,753	25,753	DC
	Kids Peace	5,475	5,475	14,251	14,251	INST
	Kids Smart	1,932			1,932	DC
	Kidz Kingdom Learning Center		8,489	8,489		DC
	Kidz Paradise		8,489	8,489		DC
	Kindercare Learning Center	14,363			14,363	DC
	Kreation Place		19,682	19,682	19,682	DC

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CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	Learn and Play Centers		22,339	22,339	22,339	DC
	Let's Imagine Child Center	5,040	10,972	10,972	10,972	DC
	Little Darlings Day Care	32,877	22,178	22,178	32,877	DC
	Little Einstein's E L C	29,097	11,973	11,973	29,097	DC
	Little People's Village	32,390	50,856	50,856	50,856	DC
	Loftus-Vergari and Associates, Inc	44,723				FC/KC
	Loving Care Children's	10,311	10,439	10,439	10,439	DC
	Memorable Moments Learning Center	31,782			31,782	DC
	Mercy Neighborhood	6,574	9,737	9,737	9,737	DC
	Methodist Family Services	19,860		415,542	415,542	FC
	Miss Marty's Pre-School	114,536	214,536	118,733	214,536	DC
	Montgomery Early Learning	5,434			5,434	DC
	Mt. Airy Christian Day School	2,367	6,760	6,760	2,367	DC
	Munchkinland Day Care	29,413	17,745	17,745	29,413	DC
	Myers Elementary		7,033	7,033		DC
	National Center for Children and Families	62,415				FC/KC
	National Mentor Healthcare	930,053	875,339	1,378,578	1,378,578	FC/KC
	New Foundations	331,175	192,501	2,076,503	2,076,503	FC/KC
	NHS Montgomery County			82,327	82,327	Specialized Behavioral Health
	Nicole Bamba Day Care Center		19,292	19,292		DC
	NorthEast Treatment Center (NET)	707,685	491,348	5,004,042	5,004,042	FC/KC, GH
	Northern Children's Services	410,066	457,005	3,701,731	3,701,731	FC/KC, GH
	Olney Academy Inc	26,451	22,178	22,178	26,451	DC
	Palmetto Pee Dee Behavior	5,974	5,475	2,562	2,562	INST
	Past Your Bedtime Child Care (Kia Dixon)	46,434	33,528	26,954	46,434	DC
	Pathways PA, Inc.	196,552	147,515	876,645	876,645	ES, ALT
	Pedia Manor	86,483	86,483	139,467	139,467	GH
	Pediatric Specialities 90 Cafferty Road	265,100	132,550	449,889	449,889	GH
	Pediatric Specialities 3938 Glen Drive	88,367	88,367	88,367	88,367	GH
	Pediatric Specialty Care 3300 Henry Ave	50,183	88,367	88,367	88,367	GH
	Pediatric Specialty Care 425 Cedar Crest	68,616	44,183	88,367	88,367	GH
	Pee Wee Prep Learning Center	124,389	124,416	59,628	124,416	DC
	People Acting to Help	7,095	36,854	51,696	51,696	INST
	People's Emergency Center		23,210	23,210	23,210	INST
	Philadelphia Freedom Valley YMCA	22,193	11,973	11,973	22,193	DC
	The Porter's Day Care & Education Center	65,000	45,000	45,000	65,000	DC
	Pradera			7,568,638	7,568,638	FC
	Precious Angels Community	150,000	150,000	150,000	150,000	DC
	Prodigy Learning Center		7,033	7,033		DC

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	649,804	675,992	4,767,933	4,767,933	FC, KC
	Project Transition		1,095	1,095	1,095	GH
	Prosper Childcare Inc	8,735			8,735	DC
	Rasheedah McEady Youth Enrichment Program	13,434			13,434	DC
	Red Rose Inc	14,500			14,500	DC
	Resolute Acquisition Corp	588				INST
	RTC Acquisition Corp	588		757	757	INST
	Salvation Army	19,468	27,649	21,996	21,996	FC
	Silver Springs	1,499,175	1,552,864	1,422,205	1,422,205	FC, INST
	Smart Beginnings ELC	19,485	20,878	20,878	20,878	DC
	SMYK Management LLC	52,148			52,148	DC
	Sonshine Child Care Center	3,394			3,394	DC
	Sound Start Child Care Center		33,592	33,592	33,592	DC
	South Carolina Mentor	31,915	58,586	58,586	58,586	FC
	Step by Step Child Care	13,575			13,575	DC
	Storybook Children's Center	77,760	77,760	77,760	77,760	DC
	Sunbright Childcare	17,227			17,227	DC
	Sunshine Learning Academy	2,935	15,210	15,210	15,210	DC
	T.Y.L. II, Inc.	183,840	183,840	183,840	183,840	DC
	Tabor Children Services	398,235	423,979	3,981,295	3,981,295	FC/KC, SIL
	The Children's Place Pre-School		89,830	89,830	89,830	DC
	Tender Years Family Care	33,240			33,240	DC
	Therapeutic Center at Fox Chase	325,960		1,958,391	1,958,391	INST
	TLC Child Care Center		8,983	8,983		DC
	Tuny Haven International	24,346	24,687	24,687	24,687	DC
	Turning Points for Children	77,345		6,378,665	6,378,665	FC/KC, IHPS
	United Cerebral Palsy	2,006			2,006	DC
	Valley Youth House	266,545	182,858	884,363	884,363	SIL
	The Village	1,596,232	1,710,527	2,117,841	2,117,841	FC/KC, INST, SIL
	Visionquest National	236,179	276,582			INST
	Visionquest - NonProfit	30,102		1,867,979	1,867,979	SIL
	Ward Home			51,287	51,287	SIL
	Woods Services, Inc.	719,683	376,060	5,841,526	5,841,526	INST
	Wordsworth Academy	193,785	53,786	3,963,707	3,963,707	FC/KC, INST
	Young Scholars Daycare	14,510			14,510	DC
	Your Child's World Learning Center	10,063	67,002	67,002	67,002	DC
	Youth and Family Centered Services of New Mexico			921	921	INST
	Youth Services Inc	149,632	99,755	1,202,580	1,202,580	ES

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	DHS Direct Care	59,724,330	60,577,975	63,298,470	63,298,470	Adoption Subsidies, Permanent
	Direct Expenditures	1,057,164	1,200,000	1,396,697	1,539,702	Special contract & direct care
	Increase to Foster Care Maintenance Rate		8,941,214		5,547,142	Foster Home Maintenance Rate Incr.
	Increase per Diem Rate for Foster Care Providers				9,427,799	Per Diem Increase for Foster Care
	Miscellaneous			1,028,246	1,028,246	ICPC, Act 80 & 91
	Total - Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	

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CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	Telephone & Communication AT & T	712,011	484,725	484,725	484,725	Cell phones, internet, wifi, hot spots
0210	Postal Services Various vendors	68,833	123,100	123,100	123,100	Postage for mailings
0211	Transportation American Express/Enterprise/Greyhound/SEPTA	955,858	982,009	982,009	982,009	Conferences, rental cars, transpasses, train, air and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City
0215	Licenses, Permits & Inspection Charges Various vendors	86,131	105,219	105,219	105,219	Birth and death certificates as well as Childline, State Criminal Clearances
0216	Commercial off the Shelf Software Licenses Various vendors	94,313	81,976	81,976	81,976	Software licenses for Health and Human Services
0230	Meals (non-travel) & Official Entertaining Various vendors	56,267	69,552	69,552	69,552	Meals for those attending parenting classes
0256	Seminar & Training Sessions Various vendors	7,698	25,000	25,000	25,000	Miscellaneous petty cash, direct exp., and other training expenses
0260	Repair & Maintenance Charges Various vendors	120,701	152,000	152,000	152,000	Repair and maintenance to fax, copy machines, other office equip
0266	Maint. & Support - Comp. Hardware & Software Various vendors	55,152	61,154	61,154	61,154	Preventive maintenance of computers for Health and Human Services, impression charges for copiers
0284	Ground & Building Rental Department of Public Property	878,006	905,075	905,075	905,075	Building rental for 300 E. Hunting Park Avenue (Colocation) and One Penn Center (DHSU)
0285	Rents - Other Xerox/Enterprise/Pitney Bowes	479,211	485,585	485,585	485,585	Rental of copy machines, postage meters, Zipcar, miscellaneous exp

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CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0286	Rental of Parking Spaces Realen Gateway/Fleet Management	99,345	156,477	156,477	156,477	Parking fees for DHS vehicles
0312	Fire Fighting & Safety Various vendors	53,302	57,965	57,965	57,965	Fire extinguishers, smoke detectors, carbon monoxide alarms and child car seats
0320	Office Materials & Supplies Various vendors	195,859	450,000	450,000	450,000	General office supplies, paper, staples clips, binders, etc.
0324	Precision, Photographic Artists Innovative Printing Systems/Xerox	105,235	129,700	129,700	129,700	Toner for copiers, faxes and printers
0428	Vehicles TBD				600,000	Vehicles for visitation use
0430	Furniture & Furnishings Various vendors	4,692	173,167	162,433	162,433	Desks, chairs, tables bookshelves, cabinets, cribs, beds, etc.

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

Major Objectives

See Grant Information Summary for specific grant objectives.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,765,132	3,614,474	3,679,335	3,679,335	
b)	Employee Benefits	457,245	354,971	656,789	656,789	
200	Purchase of Services	5,806,851	54,411,290	57,703,722	54,986,111	(2,717,611)
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		10,029,228	58,380,735	62,039,846	59,322,235	(2,717,611)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	30	43	25	43	
105	Full Time - Uniform					
Total		30	43	25	43	

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CITY OF PHILADELPHIA FISCAL 2019 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 Children and Youth Funding	Grant Number G22080	Index Code 221053
<input checked="" type="checkbox"/> Federal	Award Period 7/1/18 - 6/30/19	Type of Grant Categorical - PA Dept. of Public Welfare.	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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		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 (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (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 (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA FISCAL 2019 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 checked="" type="checkbox"/> <i>Federal</i>	Title XX - Child Protective Services	G22033	221778
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<input type="checkbox"/> <i>Other Govt.</i>	7/15/18 - 6/30/19	Categorical - US Dept. of Health and Human Services	
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	2,888,308	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		2,888,308	2,888,308	2,888,308	2,888,308	

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,888,308	2,888,308	2,888,308	2,888,308	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,888,308	2,888,308	2,888,308	2,888,308	

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	30	43	25	43	
105	Full Time - Uniform					
Total		30	43	25	43	

CITY OF PHILADELPHIA FISCAL 2019 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 for Education and Leadership (CWEL)	Grant Number G22249	Index Code 221944
<input checked="" type="checkbox"/> Federal	Award Period 7/15/18 - 6/30/19	Type of Grant Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	876,824	726,166	791,027	791,027	
100 b)	Employee Benefits - Total	457,245	354,971	656,789	656,789	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	22,120	14,669	22,219	22,219	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,653	9,890	7,000	7,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	86,339	105,086	357,190	357,190	
	Class 192 - FICA	112,405	42,289	63,055	63,055	
	Class 193 - Health / Medical	226,050	180,212	204,050	204,050	
	Class 194 - Group Life	1,212	859	1,453	1,453	
	Class 195 - Group Legal	2,466	1,966	1,822	1,822	
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	1,334,069	1,081,137	1,447,816	1,447,816	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,334,069	1,081,137	1,447,816	1,447,816	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,334,069	1,081,137	1,447,816	1,447,816	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2019 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 Human Services Development Fund	Grant Number G22506	Index Code 225082
<input checked="" type="checkbox"/> Federal	Award Period 7/15/18 - 6/30/19	Type of Grant Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		220,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	220,000				
300	Other Governments					
400	Local (Non-Governmental)					
Total		220,000				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 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	221573
X	Award Period	Type of Grant	
	7/01/18 - 6/30/19	Categorical - PA Dept. of Public Welfare	
	Grant Objective		

To provide permanent supportive housing to families.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	1,848,336				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,848,336				

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,848,336				
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,848,336				

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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 2019 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 PA Promising Practices	Grant Number G22528	Index Code 221622
<input checked="" type="checkbox"/> Federal	Award Period 7/15/18 - 6/30/19	Type of Grant Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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 (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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		455,015	2,790,000		(2,790,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			455,015	2,790,000		(2,790,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		455,015	2,790,000		(2,790,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			455,015	2,790,000		(2,790,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 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 Family Group Decision Making (FGDM)	Grant Number G22566	Index Code 221633
<input checked="" type="checkbox"/> Federal	Award Period 7/15/18 - 6/30/19	Type of Grant Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,016,500		1,258,275	1,258,275	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,016,500		1,258,275	1,258,275	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,016,500		1,258,275	1,258,275	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,016,500		1,258,275	1,258,275	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA FISCAL 2019 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 Parent Child Interaction Therapy (PCIT)	Grant Number G22608	Index Code 221617
<input checked="" type="checkbox"/> Federal	Award Period 7/15/18 - 6/30/19	Type of Grant Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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		314,032	133,998	178,664	44,666
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			314,032	133,998	178,664	44,666

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		314,032	133,998	178,664	44,666
300	Other Governments					
400	Local (Non-Governmental)					
Total			314,032	133,998	178,664	44,666

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2019 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 Positive Parenting Program (PPP)	Grant Number G22609	Index Code 221615
<input checked="" type="checkbox"/> Federal	Award Period 7/15/18 - 6/30/19	Type of Grant Categorical - United Way of Southeastern PA Program	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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 (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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		351,612			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			351,612			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		351,612			
300	Other Governments					
400	Local (Non-Governmental)					
Total			351,612			

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 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 Caseworker Visitation Grant	Grant Number G22630	Index Code
<input type="checkbox"/> Federal	Award Period 10/1/2018-9/30/2019	Type of Grant Categorical - PA Dept. of Public Welfare	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		211,911	212,029	212,029	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			211,911	212,029	212,029	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		211,911	212,029	212,029	
300	Other Governments					
400	Local (Non-Governmental)					
Total			211,911	212,029	212,029	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 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 checked="" type="checkbox"/> Federal	Title IV-E Independent Living	G22851	222021
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/01/18 - 6/30/19	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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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				
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				

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,044,895				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,044,895				

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2019 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 Additional Supervised Living (SIL) Services	Grant Number G22851	Index Code 221568
<input type="checkbox"/> Federal	Award Period 7/01/18 - 6/30/19	Type of Grant Categorical - US Dept. of Health and Human Services	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,668,234				
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				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,668,234				
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,668,234				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2019 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 Time Limited Family Reunification (TLFR)	Grant Number G22970	Index Code 221495
<input checked="" type="checkbox"/> Federal	Award Period 7/01/18 - 6/30/19	Type of Grant Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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			205,000	205,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				205,000	205,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State			205,000	205,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total				205,000	205,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 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 221613
<i>Federal</i>	Award Period 1/1/2018 - 12/31/2018	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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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	886		16,700	6,700	(10,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		886		16,700	6,700	(10,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	886		16,700	6,700	(10,000)
Total		886		16,700	6,700	(10,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 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 Girls Today, Leaders Tomorrow	Grant Number G22L35	Index Code 221611
<i>Federal</i>	Award Period 7/01/18 - 6/30/19	Type of Grant Categorical - United Way of Southeastern PA Program	
<i>State</i>			
<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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	8,000				
Total		8,000				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 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 Functional Family Therapy	Grant Number G22566	Index Code 221583
<input checked="" type="checkbox"/> Federal	Award Period 7/1/18 - 6/30/19	Type of Grant Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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		140,173	149,173	186,896	37,723
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			140,173	149,173	186,896	37,723

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		140,173	149,173	186,896	37,723
300	Other Governments					
400	Local (Non-Governmental)					
Total			140,173	149,173	186,896	37,723

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Division			No.	
Human Services	22	Community Based Prevention Services			51	
Major Objectives						
<p>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.</p> <p>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.</p> <p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		5,803,569	6,002,569	6,159,855	157,286
b)	Employee Benefits		2,553,995	2,401,028	2,463,942	62,914
200	Purchase of Services		66,845,138	64,405,313	68,890,866	4,485,553
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			75,202,702	72,808,910	77,514,663	4,705,753
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue		67,349,894	67,701,730	67,805,179	103,449
08	Grants Revenue		7,852,808	5,107,180	9,709,484	4,602,304
Total			75,202,702	72,808,910	77,514,663	4,705,753
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	93	98	92	98	
08	Grants Revenue					
Total Full Time		93	98	92	98	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

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

Major Objectives

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

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

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		5,803,569	6,002,569	6,159,855	157,286
b)	Employee Benefits		2,553,995	2,401,028	2,463,942	62,914
200	Purchase of Services		58,992,330	59,298,133	59,181,382	(116,751)
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			67,349,894	67,701,730	67,805,179	103,449

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	93	98	92	98	
105	Full Time - Uniform					
Total		93	98	92	98	

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CITY OF PHILADELPHIA
FISCAL 2019 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. (1)	Class Code (2)	Title (3)	Salary Range (4) (in dollars)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L01	Administrative Technician	33,277 - 42,793			1	1	35,661	1
2	D250	Deputy Commissioner	126,000	1	1	1	1	126,000	
3	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	41,047	
Subtotal - Administration				2	2	3	3	202,708	1
Family and Community Support Center									
<i>Administration</i>									
4	5A53	Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	104,166	
5	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	82,082	
6	1A42	Word Processing Specialist II	35,281 - 38,348	1	1	1	1	39,173	
<i>Community Engagement, Family Empowerment Services</i>									
7	1A04	Clerk III	38,634 - 42,156	1	1	2	2	86,362	1
8	1A11	Clerk Typist I	30,042 - 32,081		1				(1)
9	1A12	Clerk Typist II	32,688 - 35,342	1		1	1	33,531	1
10	A398	Domestic Violence Coordinator	75,000	1	1	1	1	75,000	
11	5A09	Human Services Program Administrator	67,091 - 86,256	2	1	2	2	175,162	1
12	5A05	Social Work Services Trainee	34,244 - 44,026	1					
13	5A06	Social Work Services Manager I	36,486 - 46,907			1	1	44,297	1
14	5A07	Social Work Services Manager II	46,079 - 59,245	20	16	45	45	2,697,990	29
15	5A08	Social Work Supervisor	54,941 - 70,622	3	3	5	9	578,799	6
16	1A42	Word Processing Specialist II	35,281 - 38,348	1	1				(1)
17	5A80	Social Services Program Analyst	48,116 - 61,866			2	2	126,382	2
<i>Education Support & Re-engagement Center</i>									
18	1D41	Data Service Support Clerk	35,281 - 38,348						
19	5A09	Human Services Program Administrator	67,091 - 86,256	1	1	2	2	169,567	1
20	5A53	Human Services Staff Services Director	91,151 - 102,541	1		1	1	98,070	1
21	1A18	Secretary	35,281 - 38,348	1	1	2	2	77,521	1
22	5A07	Social Work Services Manager II	46,079 - 59,245	18	22	18	20	1,170,328	(2)
23	5A08	Social Work Supervisor	54,941 - 70,622	5	3	4	4	286,788	1
Subtotal - Family and Community Support				59	54	89	95	5,845,218	41
Family & Youth Engagement									
24	5A09	Human Services Program Administrator	67,091 - 86,256	1	1				(1)
25	5A80	Social Services Program Analyst	48,116 - 61,866	1	1				(1)
26	1A42	Word Processing Specialist II	35,281 - 38,348		1				(1)
Subtotal - Family & Youth Engagement				2	3				(3)
Achieving Independence Center (AIC)									
27	5A07	Social Work Services Manager II	46,079 - 59,245	8	11				(11)
28	5A08	Social Work Supervisor	54,941 - 70,622	1	1				(1)
Subtotal - Achieving Independence Center				9	12				(12)

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CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
29	5A07	Achieving Reunification Center (ARC) Social Work Services Manager II	46,079 - 59,245	3	5				(5)
		Subtotal - Achieving Reunification Center		3	5				(5)
		Housing							
30	5A07	Social Work Services Manager II	46,079 - 59,245	6	4				(4)
31	5A08	Social Work Supervisor	54,941 - 70,622	1	1				(1)
		Subtotal - Housing		7	5				(5)
		Parent Action Network							
32	1A04	Clerk III	38,634 - 42,156	1	1				(1)
33	5A07	Social Work Services Manager II	46,079 - 59,245	8	10				(10)
34	5A08	Social Work Supervisor	54,941 - 70,622		1				(1)
		Subtotal - Parent Action Network		9	12				(12)
		NYTD/Credit Check							
35	5A07	Social Work Services Manager II	46,079 - 59,245	2	4				(4)
36	5A08	Social Work Supervisor	54,941 - 70,622		1				(1)
		Subtotal - NYTD/Credit Check		2	5				(5)
		Total - Community Based Prevention Services		93	98	92	98	6,047,926	

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CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		93	98	92	98	6,047,926	
		Lump Sum Payments						38,000	
		Overtime Regular						300,763	
		Overtime Holiday						2,000	
		Shift Differential						403	
Total Gross Requirements				93	98	92	98	6,389,092	
Plus: Earned Increment								10,897	
Plus: Longevity								1,783	
Less: (Vacancy Allowance)								(241,917)	
Total Budget Request								6,159,855	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				38,000			38,000		
2	Full Time - Civilian	93		98	5,661,403	92	98	5,818,689	157,286	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				300,763			300,763		
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		93		98	6,002,569	92	98	6,159,855	157,286	

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		58,992,330	59,272,504	59,155,753	(116,751)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 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.
	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.		800,000	800,000	800,000	Mentoring in support of the truancy court and other violence delinquency programs.
	Carson Valley Children's Aid		1,440,596	1,440,596	1,690,596	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			Parent Support Unit - Housing - Residential services for youth who have aged out of CYD. (Housing Initiative Grant - Local Match Requirement; Total Award = \$103,152)

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CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		58,992,330	59,272,504	59,155,753	(116,751)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	CB Community Schools			100,000	100,000	The services to be offered must be in alignment with the DHS' Improving Outcomes for Children Core Goals.
	Congreso de Latinos Unidos, Inc.		160,000	160,000	160,000	Referrals and linkages to families in need of services who are in crisis.
	Congreso de Latinos Unidos, Inc.		222,000	222,000	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		903,341	903,241	903,241	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	943,310	943,310	Truancy - short-term case management to youth referred from truancy courts in CUA #2
	CORA Services, Inc.		704,574	704,574	704,574	Truancy - short-term case management to youth referred from truancy courts in CUA #4

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CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		58,992,330	59,272,504	59,155,753	(116,751)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	500,000	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 3years.
	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
	First Judicial District		307,200	307,200	307,200	Truancy - provide for the staff and operation of 4 truancy courts

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CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		58,992,330	59,272,504	59,155,753	(116,751)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Fund for Philadelphia		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.
	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		504,191	504,191		MOM Program - to improve school readiness, cognitive ability, behavior, and life experience for low income minority children in early learning experiences
	Homeless Advocacy Project			240,000	240,000	SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-12 years of age without medical approval for SSI benefits and without adequate income to secure housing or prevent homelessness. (moved from JJS)

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CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		58,992,330	59,272,504	59,155,753	(116,751)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	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
	Intercultural Family Services Inc			7,377	7,377	Local match for FFT grant
	It Takes a Village		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
	Jewish Family & Children's Srvce of Greater Phila		705,134	705,134	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	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.
	Juvenile Justice Center of Philadelphia		494,434	494,434	494,434	Truancy - short-term case management to youth referred from truancy courts in CUA #6

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CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		58,992,330	59,272,504	59,155,753	(116,751)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	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 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		810,149	810,149	810,149	Provides cribs and case management to DHS involved families through the Cribs for Kids program; Healthy 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 Transgendered youth.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		58,992,330	59,272,504	59,155,753	(116,751)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Menergy		170,000	170,000	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.
	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	51,661	51,661	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	34,153	34,153	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	32,786	32,786	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 FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		58,992,330	59,272,504	59,155,753	(116,751)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Methodist Family Services Quads		48,412	42,359	42,359	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	North City Congress		750,000	750,000	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	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
	Parent Action Network		20,000	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
	Philadelphia Mural Arts Advocates		900,000	900,000	900,000	Program offering a variety of mural arts-based youth development and youth support programs for approx. 1,000 youth referred through CBPS truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center and aftercare programs for youth on probation.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		58,992,330	59,272,504	59,155,753	(116,751)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Philadelphia Parks and Recreation			375,000	375,000	After school programs - exp. transfers
	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	310,000	310,000	Mayor's WorkReady Philadelphia Program - summer and year-round employment and training program for dependent youth.
	Philadelphia Youth Network		2,000,000	2,000,000	2,000,000	E3 Power Centers (Welcome Home Centers) - a partnership with Family Court, the Dept. of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for reintegration into the community.
	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.		331,061	331,061	331,061	Education Support Center - administrative consultants for DHS Educational Center (formerly funded by William Penn Grant)
	Public Health Management Corp.		3,660,466	3,660,466	3,660,466	Parenting Program - Assists families who require and benefit from parenting classes in order to regain custody of their children.

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CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		58,992,330	59,272,504	59,155,753	(116,751)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 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.		21,558,068	21,656,078	20,656,078	Out-of-school time progms structured distinctly 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.
	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	698,950	698,950	Truancy - short-term case management to youth referred from truancy courts in CUA #3
	Temple University/ Center for Intergenerational		178,038	178,038	178,038	Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement. 2-Supports summer & afterschool programs for youth in North Phila. 3-Family Friends program targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses.

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CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		58,992,330	59,272,504	59,155,753	(116,751)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Turning Points for Children		600,000	200,000	200,000	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	691,890	691,890	Truancy - short-term case management to youth referred from truancy courts in CUA #8
	United Communities of Southeast Philadelphia		1,453,021	1,453,021	1,453,021	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	2,468,620	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	96,925	96,925	Case management support services; youth development program Boys Track = \$56,925 Together as Adoptive Parents \$40,000
	Urban Affairs Coalition		75,900	56,925	56,925	Girls Track programs
	Urban Affairs Coalition		713,198	338,198	338,198	Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House = \$59,998 Teen Shop = \$97,200 Grand Central = \$175,000 Misc. = \$6,000

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CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		58,992,330	59,272,504	59,155,753	(116,751)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Urban Affairs Coalition		73,480	42,285	42,285	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
	Valley Youth House - OHS		75,410	73,625	73,625	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
	The Village - 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.

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CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		58,992,330	59,272,504	59,155,753	(116,751)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	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 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.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		58,992,330	59,272,504	59,155,753	(116,751)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	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.
	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
	Various vendors			3,227,618	3,227,618	Support for an array of services
	Vendor TBD				180,000	Contested Custody Evaluations
	Vendor TBD				957,440	Increase in Family Empowerment Services (FES)
	Subtotal - Professional Services		58,962,330	59,242,504	59,125,753	
0253	Legal Services					
	Women Against Abuse		30,000	30,000	30,000	Court accompaniment, referrals, support services, safety planning and information to domestic violence survivors.
	Subtotal - Legal Services		30,000	30,000	30,000	
	Total - All Professional Services		58,992,330	59,272,504	59,155,753	

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CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Fund	No.		
Grants Revenue	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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		7,852,808	5,107,180	9,709,484	4,602,304
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	5,107,180	9,709,484	4,602,304

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2019 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 Human Services Development Fund	Grant Number G22506	Index Code 225082
<input checked="" type="checkbox"/> Federal	Award Period 7/1/18 - 6/30/19	Type of Grant Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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	
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	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			220,000	220,000	220,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2019 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 221573
<input checked="" type="checkbox"/> Federal	Award Period 7/01/18 - 6/30/19	Type of Grant Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide permanent supportive housing to families.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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	1,763,751	2,677,500	913,749
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	1,763,751	2,677,500	913,749

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		2,451,620	1,763,751	2,677,500	913,749
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,451,620	1,763,751	2,677,500	913,749

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 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	222021
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/18 - 6/30/19	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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	
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	

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		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	

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2019 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 Additional Supervised Living (SIL) Services	Grant Number G22851	Index Code 221568
<input type="checkbox"/> Federal	Award Period 7/1/18 - 6/30/19	Type of Grant Categorical - US Dept. of Health and Human Services	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,668,234	2,074,534	2,969,089	894,555
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	2,074,534	2,969,089	894,555

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,668,234	2,074,534	2,969,089	894,555
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,668,234	2,074,534	2,969,089	894,555

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2019 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 Girls Today, Leaders Tomorrow	Grant Number G22L35	Index Code 221616
<i>Federal</i>	Award Period 7/1/18 - 6/30/19	Type of Grant Categorical - United Way of Southeastern PA Program	
<i>State</i>			
<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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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	4,000	8,000	4,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		8,000	4,000	8,000	4,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		8,000	4,000	8,000	4,000
	Total		8,000	4,000	8,000	4,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA FISCAL 2019 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 PA Promising Practice: Employment Opportunities for Dependent Youth	Grant Number G22528	Index Code 221622
<input checked="" type="checkbox"/> Federal	Award Period 7/01/18 - 6/30/19	Type of Grant Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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				2,790,000	2,790,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,790,000	2,790,000

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				2,790,000	2,790,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					2,790,000	2,790,000

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2019 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 Family Group Decision Making (FGDM)	Grant Number G22566	Index Code 221633
<input checked="" type="checkbox"/> Federal	Award Period 7/15/18 - 6/30/19	Type of Grant Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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			
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			

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		2,460,059			
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,460,059			

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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