

#### **FISCAL 2019 OPERATING BUDGET**

#### **DEPARTMENTAL SUMMARY BY FUND**

	FISCAI	_ 2013	OPERATING BI	JUGET				
Depar								No.
H	Human Service	s						22
				Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	26,260,507	30,720,570	30,720,570	27,246,823	(3,473,747)
		b)	Employee Benefits	75 000 000	77 404 007	70 207 205	00.000.005	0.070.540
		200 300	Purchase of Services  Materials and Supplies	75,660,368 412,377	77,424,027 550,606	76,327,265 732,438	82,606,805 623,763	6,279,540 (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
80		100	Employee Compensation					
	Grants	a)	Personal Services	70,475,851 35,590,295	75,982,079	75,362,069	77,934,660	2,572,591
	Revenue	b) 200	Employee Benefits Purchase of Services	35,590,295	38,054,808 407,273,424	37,357,816 408,129,837	37,828,452 418,540,734	470,636 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	479,949,142	523,168,025	523,836,749	538,008,601	14,171,852
00		400	Total	479,949,142	523,100,023	525,630,749	556,006,601	14,171,002
80	Grants	100 a)	Employee Compensation Personal Services	3,765,132	3,614,474	3,679,335	3,679,335	
	Revenue	b)	Employee Benefits	457,245	354,971	656,789	656,789	
(Sp	ecial Grants)	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					
		500 800	Contributions, etc. Payments to Other Funds					
		000	Total	10,445,050	67,006,448	68,619,426	70,504,119	1,884,693
		100	Employee Compensation					
	l	a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		400	Total		<u>l</u>			
		100 a)	Employee Compensation Personal Services	100,501,490	110,317,123	109,761,974	108,860,818	(901,156)
		a) b)	Employee Benefits	36,047,540	38,409,779	38,014,605	38,485,241	470,636
De	epartmental	200	Purchase of Services	454,344,963	547,510,054	548,516,004	567,091,134	18,575,130
	Total	300	Materials and Supplies	1,305,486	1,995,704	1,995,704	1,995,704	
	All Funds	400	Equipment	888,677	977,343	3,203,418	4,003,421	800,003
		500 800	Contributions, etc. Payments to Other Funds	352,657				
		000	Total	593,440,813	699,210,003	701,491,705	720,436,318	18,944,613
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#### **FISCAL 2019 OPERATING BUDGET**

**CITY OF PHILADELPHIA** 

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department						No.
Human Services						22
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(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			222 222			200.000
vehicles and furniture	(400 500)	40.000.407	800,003			800,003
Total General/Grants Revenue Funds	(430,520)	16,690,437	800,003			17,059,920
08 Cranto Bayanya (Special Cranto) Fund						
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 Grants Nevende (opeoid) Grants) i und		1,004,000				1,004,000
Total Human Services Department	(430,520)	18,575,130	800,003			18,944,613
						1
						1
						1
						1
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## DEPARTMENTAL SUMMARY PERSONAL SERVICES

#### **FISCAL 2019 OPERATING BUDGET**

Depa	epartment No.									
	Human Services			22						
		Fis	scal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run - PPE	Positions	Request	in Pos.	in Requirements
	0,	6/30/17	Ü		J	11/26/17		•	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	III 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. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	S					
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. S	ummary by Object Class	ification - G	Seneral 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								<u> </u>	
D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	Fund					
1	Lump Sum									<del>                                     </del>
2	Full Time - Uniform									$\vdash$
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									<u> </u>
	Overtime - Uniform									<u> </u>
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									<u> </u>
9										
71-53	Total									
11-03	שי									

CITY OF PHILADELPH		DIVISION SUMMARY	
FISCAL 2019 OPERATING E	BUDGET		
Department	No.	Division	No.
Human Services	22	Finance	40
Fund	No.		
General/Grants Revenue	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.

		Sumr	nary by Class			
01		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	110	132	111	128	(4
105	Full Time - Uniform					
	Total	110	132	111	128	(4)

#### SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2019 OPERATING	BUDGET			В	Y DIVISI	ON	
Departn	nent			No.	Division				No.
Hum	nan Se	rvices		22	Finance				40
Fund				No.					
Gen	eral/G	rant Revenue		01/08					
				Fiscal	Fiscal		Fiscal	l e	Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FINANCIAL						I	
		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		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							
04	4.440	Administration	00.000 05.040		,		,	00.507	
21		Clerk Typist 2	32,688 - 35,342	1	1	1	1	36,567	
22	2043	Health & Human Services Asst Fiscal Administrator	62,578 - 80,457	1	1	1	1	82,282	
22	1D10	Accounts Payable & Billing	26 222 20 520	1	,		2	72 726	
23		Account Clerk	36,332 - 39,539	1	2	1	2	73,726	
24		Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,586	
25 26		Administrative Specialist 2 Administrative Technician	49,321 - 63,412	1	1	1	1	65,037 95,932	
26 27			33,277 - 42,793 38,634 - 42,156	3	2	2	2	85,832 120,043	
21	1AU4	Clerk 3 Accounts Payable - Medical Claims	38,634 - 42,156	3	3	3	3	129,943	
28	1810	Accounts Payable - Medical Claims Account Clerk	36,332 - 39,539	1	1	1	1	40,764	
29		Administrative Services Supervisor	38,708 - 49,761	'	1	'	1	51,586	
30		Clerical Supervisor 2	40,708 - 44,533	'	1	'	1	45,358	
31		Clerk 3	38,634 - 42,156		1	2	2	45,358 81,815	4
32		Clerk Typist 1	30,042 - 32,081	'	1		2	01,015	(1)
33		Clerk Typist 1 Clerk Typist 2	32,688 - 35,342	1	1	1	1	36,167	(1)
55	17112	Olon Typiot Z	32,000 - 33,042	'	<u>'</u>	'	<u>'</u>	30,107	
71-53I				1		1			1

#### **FISCAL 2019 OPERATING BUDGET**

#### **SCHEDULE 100** LIST OF POSITIONS BY DIVISION

8

Nο Division No. Department **Human Services** 22 Finance 40 Nο General/Grant Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 No. less Col. 6) (1) (2) (3) (5) (6) (7) (8) (10)Accounts Receivable - Child Support 34 1B10 Account Clerk 36,332 - 39,539 36,332 35 1A04 Clerk 3 38.634 - 42.156 41.355 36 1A12 Clerk Typist 2 32,688 - 35,342 2 34,480 Accounts Receivable - Social Security 38,708 - 49,761 51,586 37 2L09 Administrative Services Supervisor 38 2L01 Administrative Technician 33,277 - 42,793 2 88,036 Licensure Unit 33,277 - 42,793 43,818 39 Administrative Technician 40 1A22 Clerical Supervisor 2 40.708 - 44.533 (1) 41 1A04 Clerk 3 38,634 - 42,156 42.981 Clerk Typist 1 30,042 - 32,081 42 1A11 30,042 P-Drive 21.09 Administrative Services Supervisor 38.708 - 49.761 51.186 43 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) Adoptions/Act 80/PLC 21.09 Administrative Services Supervisor 38 708 - 49 761 46 51.386 47 2L01 Administrative Technician 33,277 - 42,793 4 4 176,872 48 1A03 Clerk 2 32,688 - 35,342 2 36,367 (1) IV-E Initial 49 2L20 Administrative Officer 49.321 - 63.412 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 50,786 53 2L01 Administrative Technician 33,277 - 42,793 3 6 3 6 230,885 Application Process/Medical Eligibility 2L09 Administrative Services Supervisor 54 38,708 - 49,761 50,586 55 1A04 Clerk 3 38,634 - 42,156 2 2 84,999 56 1D41 Data Services Support Clerk 35,281 - 38,348 4 3 3 114,660 (1) 57 Word Processing Specialist 2 35,281 - 38,348 2 2 2 78.946 1A42 TANF Administrative Services Supervisor 38,708 - 49,761 50,586 58 Administrative Technician 33,277 - 42,793 43,618 59 2L01 Subtotal - Revenue Enhancement & Fiscal Services 62 73 62 71 (2) 3,136,271 **Contracts Administration** 2L01 Administrative Technician 121.876 60 33.277 - 42.793 3 3 3 3 Clerk 3 1A04 1 42.781 61 38.634 - 42.156 1 62 2F70 Contract Administrator 62,578 - 80,457 81,482 63 1B29 Contract Clerk 44,890 - 49,385 50,410 2F69 54.941 - 70.622 2 2 2 143.294 64 Contract Coordinator 2 65 1D41 Data Services Support Clerk 35.281 - 38.348 1 34.420 66 1A20 **Executive Secretary** 33,131 - 42,595 (1)

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# CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

#### SCHEDULE 100 LIST OF POSITIONS BY DIVISION

L		FISCAL 2019 OPERATING	BUDGET		BY DIVISION				
Departr	ment			No.	Division				No.
Hum	nan Se	rvices		22	Finance				40
Fund				No.					
Gen	eral/G	ant Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Contracts Administration (cont'd)							
67	5F22	Health Services Administrator 3	79,754 - 102,541	1	1	1	1	103,766	
68		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		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 Flance		110	400	111	400	0.500.400	(4)
		Total - Finance		110	132	1111	128	6,502,469	(4)
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#### **CITY OF PHILADELPHIA SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY DIVISION No. Department No. Division **Human Services** 22 Finance 40 Fund No. 01/08 General/Grants Revenue Fiscal Fiscal Fiscal Inc. Salary 2017 2018 Increment 2019 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)128 6,502,469 Total Full Time Positions 110 132 111 (4) Lump Sum Payments 98,109 Overtime Regular 238,164 2,250 Holiday Shift Differential 1,477 Sick Pay 17,012 110 132 111 128 6,859,481 (4) Total Gross Requirements 34,296 Plus: Earned Increment 1,783 Plus: Longevity Less: (Vacancy Allowance) (283,475) 6,612,085 Total Budget Request Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.) Budgeted Estimated Department in Bud. Pos Line Actual Actual Increment Budgeted in Require. Positions Obligations Run -PPE Positions Obligations **Positions** No. Category Request (Col. 8 (Col. 9 6/30/17 11/26/17 less Col. 6) less Col. 5) (3) (4) (7) (11) (1) (2) (5) (6) (8) (9)(10)1 Lump Sum 98,109 98,109 (83,307) 2 Full Time - Civilian 110 132 6,338,380 111 128 6,255,073 (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 2,250 2,250 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 1,477 1,477 17,012 H&L, IOD, LT-Sick 17,012 12 Total 110 132 6,695,392 111 128 6,612,085 (83,307 (4) 71-53J

# CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2019 OPERATING BUDGET Department Human Services 122 Administration and Management No. General/Grants Revenue 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.

Class         Description         Actual Obligations (3)         Original Appropriations (6)         Estimated Obligations (Decretations)         Proposed (Decretations)         Color (3)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Employee Compensation         (4)         (5)         (6)         (7)           a)         Personal Services         17,067,121         9,512,920         9,512,920         9,299,839           b)         Employee Benefits         8,196,032         3,397,504         2,853,876         2,789,952           200         Purchase of Services         11,759,092         3,011,380         3,310,831         3,366,573           300         Materials and Supplies         3,421         46,835         46,835         46,835           400         Equipment         813,930         60,000         59,997         260,000           500         Contributions, Indemnities and Taxes         700         Debt Service         700         59,997         260,000           800         Payments to Other Funds         90         Advances and Misc. Payments         70         15,784,459         15,763,199           Summary of Positions           Budgeted	Summary by Class											
Class         Description         Actual Obligations (3)         Original Appropriations (4)         Estimated Obligations (Decreted Proposed (Control of State Proposed (Control												
Obligations	ease	Increase	Fiscal 2019	Fiscal 2018	Fiscal 2018	Fiscal 2017						
(1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Employee Compensation	r	or	Proposed	Estimated	Original	Actual	Description	Class				
100   Employee Compensation	ease)	(Decreas	Budget	Obligations	Appropriations	Obligations						
a) Personal Services 17,067,121 9,512,920 9,512,920 9,299,839 b) Employee Benefits 8,196,032 3,397,504 2,853,876 2,789,952 200 Purchase of Services 11,759,092 3,011,380 3,310,831 3,366,573 300 Materials and Supplies 3,421 46,835 46,835 46,835 400 Equipment 813,930 60,000 59,997 260,000 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments 701 37,839,596 16,028,639 15,784,459 15,763,199 \$Summary of Positions 8 15,784,459 15,763,199 \$Summary of Positions 8 15,784,459 15,763,199 \$Summary of Positions 8 16,028,639 PPE 11/26/17 Positions Col. 6 le	<u>')                                    </u>	(7)	(6)	(5)	(4)	(3)	(2)	(1)				
b) Employee Benefits 8,196,032 3,397,504 2,853,876 2,789,952  200 Purchase of Services 11,759,092 3,011,380 3,310,831 3,366,573  300 Materials and Supplies 3,421 46,835 46,835 46,835  400 Equipment 813,930 60,000 59,997 260,000  500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments 701  37,839,596 16,028,639 15,784,459 15,763,199  Summary of Positions  Actual Fiscal 2018 Increment Fiscal 2019 Increment Positions Budgeted Run Budgeted (Decrement Code Category 6/30/17 Positions PPE 11/26/17 Positions Col. 6 lecrement Positions Col. 6 lecrement Code Col. 6 lecrement Positions Col. 6 lecrement Code Code Code Code Code Code Code Code							Employee Compensation	100				
200   Purchase of Services   11,759,092   3,011,380   3,310,831   3,366,573   300   Materials and Supplies   3,421   46,835   46,835   46,835   46,835   400   Equipment   813,930   60,000   59,997   260,000   500   Contributions, Indemnities and Taxes   700   Debt Service   800   Payments to Other Funds   900   Advances and Misc. Payments	(213,081)	(21	9,299,839	9,512,920	9,512,920	17,067,121	Personal Services	a)				
300   Materials and Supplies   3,421   46,835   46,835   46,835   46,835   400   Equipment   813,930   60,000   59,997   260,000   500   Contributions, Indemnities and Taxes	(63,924)	(6	2,789,952	2,853,876	3,397,504	8,196,032	Employee Benefits	b)				
400   Equipment   813,930   60,000   59,997   260,000     500   Contributions, Indemnities and Taxes	55,742	5	3,366,573	3,310,831	3,011,380	11,759,092	Purchase of Services	200				
500   Contributions, Indemnities and Taxes			46,835	46,835	46,835	3,421	Materials and Supplies	300				
700         Debt Service         800         Payments to Other Funds         900         Advances and Misc. Payments         15,763,199         15,763,199           Summary of Positions           Actual Positions         Fiscal 2018 Run Budgeted Run Budgeted (Decretor)         Run Budgeted (Decretor)         Col. 6 le	200,003	20	260,000	59,997	60,000	813,930	Equipment	400				
800   Payments to Other Funds   900   Advances and Misc. Payments   37,839,596   16,028,639   15,784,459   15,763,199							Contributions, Indemnities and Taxes	500				
900   Advances and Misc. Payments   37,839,596   16,028,639   15,784,459   15,763,199							Debt Service	700				
Total   37,839,596   16,028,639   15,784,459   15,763,199							Payments to Other Funds	800				
Summary of Positions  Actual Fiscal 2018 Increment Fiscal 2019 Incre Positions Budgeted Run Budgeted (Decr Code Category 6/30/17 Positions PPE 11/26/17 Positions Col. 6 le							Advances and Misc. Payments	900				
Actual Fiscal 2018 Increment Fiscal 2019 Incre Positions Budgeted Run Budgeted (Decr Code Category 6/30/17 Positions PPE 11/26/17 Positions Col. 6 le	(21,260)	(2	15,763,199	15,784,459			Total					
Positions Budgeted Run Budgeted (Decr Code Category 6/30/17 Positions PPE 11/26/17 Positions Col. 6 le					ary of Positions	Summa						
Positions Budgeted Run Budgeted (Decr Code Category 6/30/17 Positions PPE 11/26/17 Positions Col. 6 le												
Code Category 6/30/17 Positions PPE 11/26/17 Positions Col. 6 le	ease	Increase	Fiscal 2019		Fiscal 2018							
	ease)	(Decreas	Budgeted	Run	Budgeted	Positions						
(1) (2) (3) (4) (5) (6)	ss Col. 4	Col. 6 less C	Positions	PPE 11/26/17	Positions	6/30/17	Category	Code				
	<u>')</u>	(7)	(6)	(5)	(4)	(3)	(2)	(1)				
101         Full Time - Civilian         144         166         137         166			166	137	166	144		101				
105 Full Time - Uniform							Full Time - Uniform	105				
Total 144 166 137 166 71-53F			166	137	166	144	Total					

#### **FISCAL 2019 OPERATING BUDGET**

#### SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		TIOCAL 2019 OF ERATING	DODOLI				I DIVISI	<u> </u>	
Depart	ment			No.	Division				No.
	nan Se	rvices		22	Administra	tion and Man	agement		44
Fund				No.					
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Commissioner's Office							
1	2L11	Administrative Assistant	38,708 - 49,761				1	49,761	1
2	2L01	Administrative Technician	33,277 - 42,793	1					
3		Clerk 1	30,042 - 32,081		1	1	1	30,042	
4		Clerk 3	38,634 - 42,156		1		1	38,634	
5		Clerk Stenographer 3	33,131 - 42,595	1	1	1	1	44,220	
6		Commissioner	180,000	1	1	1	1	180,000	
7		Director of Communications	90,000	1	1	1	1	90,000	
8		Executive Assistant	62,578 - 80,457	1	1	1	1	82,082	
9		Executive Coordinator	60,000	1	1	1	1	60,000	
10		Executive Secretary	33,131 - 42,595	1		1	1	41,047	1
11		First Deputy Commissioner	130,000	1	1	1	1	130,000	
12		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	<del></del>
		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		Management Trainee	35,099 - 45,126	'	' '		!	115,000	(1)
16		Project Manager	93,357	1	'	1		93,357	(1)
17		Secretary	35,281 - 38,348	1	1	1	1	39,173	
17	IAIO	Subtotal - Deputy Commissioner Office	33,201 - 30,340	3	3	3	2	247,530	(1)
		Cambination Commission				, and the second	_	,000	(.,
		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		Clerical Supervisor 2	40,708 - 44,533	1	2	1	1	45,758	(1)
32		Clerk 1	30,042 - 32,081		1				(1)
33		Clerk Typist 1	30,042 - 32,081	1		1	1	30,042	1
34		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		Semiskilled Laborer	35,281 - 38,348	3	4	4	4	153,200	

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### **SCHEDULE 100 LIST OF POSITIONS**

		<b>FISCAL 2019 OPERATING</b>	BUDGET		BY DIVISION				
Depart	ment			No.	Division				No.
Hur	nan Se	rvices		22	Administra	ation and Man	agement		44
Fund				No.					
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	1	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 Bassuras							
58	1010	Human Resources Account Clerk	36,332 - 39,539	1	1		1	36,332	
58 59		Administrative Assistant	36,332 - 39,539 37,764 - 48,548		1	1	1	49,773	
60		Administrative Assistant Administrative Officer	49,321 - 63,412		1	1	1	49,773 65,037	
61		Administrative Officer Administrative Technician	33,277 - 42,793	2	2	'	2	76,895	
62		Clerical Supervisor 2	40,708 - 44,533	1	1	'	1	45,358	
63		Clerk 1	30,042 - 32,081	'	1	1	1	30,042	
64		Clerk 3	38,634 - 42,156	6	2	7	7	290,209	5
65		Departmental Payroll Clerk	36,332 - 39,539	2	5	1	1	39,093	(4)
66		Departmental Payroll Supervisor 2	41,745 - 45,748	1	1	'	1	46,973	(4)
67		SR Departmental Human Resources Associate	54,941 - 70,622	'	'	'	1	71,647	
68		Departmental Human Resources Manager 3	71,597 - 92,059	'1	,	1	1	86,941	
69		Human Resource Professional	35,099 - 49,761	1	5		1	35,099	(4)
70		Human Resource Professional 2	49,321 - 63,412	5		4	4	250,070	4
71		Industrial Hygienist	58,456 - 75,151	1	1	1	1	75,776	]
		Subtotal - Human Resources	,	25	23	21	24	1,199,245	1
			<u> </u>						
74 E O I									

#### **FISCAL 2019 OPERATING BUDGET**

#### SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2019 OPERATING	AL 2019 OPERATING BUDGET BY DIVISION			BY DIVISION			
Departi	ment			No.	Division				No.
Hun	nan Se	rvices		22	Administra	ation and Man	agement		44
Fund				No.					1
Gen	neral/Gi	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	I	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		Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	104,366	
78		Human Services Program Administrator	67,091 - 86,256	2	2	2	2	175,962	
79		Secretary	35,281 - 38,348	1	1	1	1	39,173	
80		Social Service Program Analyst	48,116 - 61,866	1	2	1	2	112,007	
81		Social Work Supervisor	54,941 - 70,622		8	1	8	456,034	
01	0/100	Technical Assistance & CQI	01,011 70,022				G	100,001	
82	1A04	Clerk 3	38,634 - 42,156	1		1	1	41,814	1
83	_	Human Services Program Administrator	67,091 - 86,256	2	2	2	2	174,762	
84		Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	104,166	
85		Performance Management Project Manager	61,052 - 78,495	1	'	1	1	79,520	
86		-	35,281 - 38,348	'	'	' 1	1	37,960	
		Secretary			· '	-	•		,
87		SWS Manager 1	36,486 - 46,907	1	_	1	1	41,689	1 (1)
88		SWS Manager 2 - Learning Specialist	46,079 - 59,245		5	0.4	4	184,316	(1)
89		SWS Manager 2 - Practice Coach	46,079 - 59,245	22	24	21	24	1,400,282	
90		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	
ĺ									
1									
71-53I					•				1

#### **CITY OF PHILADELPHIA SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY DIVISION No. Division Department No. Administration and Management **Human Services** 22 44 No. 01/08 General/Grants Revenue Fiscal Fiscal Fiscal Inc. Salary 2017 2018 Increment 2019 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)166 8,895,326 Total Full Time Positions 144 166 137 Lump Sum Payments 100,330 Overtime Regular 626,144 Holiday 3,634 Shift Differential 3,825 Sick Pay 30,657 144 166 137 166 9,659,916 Total Gross Requirements 27,406 Plus: Earned Increment 4,486 Plus: Longevity Less: (Vacancy Allowance) (391,969) 9,299,839 Total Budget Request Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.) Budgeted Estimated in Bud. Pos Line Actual Actual Increment Budgeted Department in Require. Obligations Run -PPE **Positions** Obligations Positions **Positions** No. Category Request (Col. 8 (Col. 9 6/30/17 11/26/17 less Col. 5) less Col. 6) (7) (11) (1) (2) (3) (4)(5) (6) (8) (9)(10)1 Lump Sum 35,520 100,330 100,330 2 Full Time - Civilian 16,001,485 166 8,748,330 137 166 8,535,249 (213,081 144 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 3,634 8 Holiday Overtime - Civilian 1,567 3,634 9 Unused Uniform Leave 10 Shift/Stress 3,533 3,825 3,825 30,657 H&L, IOD, LT-Sick 40,155 30,657 12 144 17,067,121 166 9,512,920 137 166 9,299,839 (213,081 Total

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#### **FISCAL 2019 OPERATING BUDGET**

# SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2019 OPERATING I	BUDGET	BY DIVISION					
Departn	nent	No.	Division			No.		
Hum	nan Services	22	Administration and	Management		44		
Fund		No.		Ŭ				
Gen	eral/Grants Revenue	01/08						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	87,383						
210	Postal Services	04.474	50.400	00.077	00.077			
211	Transportation	24,174	50,438	23,377	23,377			
215	Licenses, Permits & Inspection Charges	242.222		07.544	27.544			
216 220	Commercial off the Shelf Software Licenses Electric Current	212,323		27,511	27,511			
220	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	4,136,636	2,201,881	2,254,773	2,358,095	103,322		
251	Professional Svcs Information Technology	6,954,317	95,080	95,080	47,500	(47,580)		
	Accounting & Auditing Services	.,,.			,	( ,/		
253	Legal Services	17,482	127,750	44,214	44,214			
254	Mental Health & Intellectual Disability Services		·	·	·			
255	Dues	6,230	3,750	1,298	1,298			
256	Seminar & Training Sessions	309,643	532,481	532,481	532,481			
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges							
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	10,904						
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
281	Lease Payments - Phila Municipal Auth							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles			224 000	204 000			
284	Ground & Building Rental	+	+	331,003	331,003			
285 286	Rents - Other  Rental of Parking Spaces			1,094	1,094			
290	Rental of Parking Spaces Payments for Care of Individuals			1,094	1,094			
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	11,759,092	3,011,380	3,310,831	3,366,573	55,742		

#### **SCHEDULE 300 - 400** MATERIALS, SUPPLIES & EQUIPMENT **BY DIVISION**

#### **FISCAL 2019 OPERATING BUDGET**

	FISCAL 2019 OPERATING B	UDGET	BY DIVISION						
Departn	ment	No.	Division			No.			
Hum	nan Services	22	Administration and	l Management		44			
Fund	idir Corvicco	No.	7 tarriirii Stratiori aric	Management					
Gon	eral/Grants Revenue	01/08							
Gen	eral/Grants Neverlue								
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	viateriais & Supp	olies					
_	Agricultural & Botanical								
	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications		600	600	600				
	Building & Construction								
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel		5,475	5,475	5,475				
309	Cordage & Fibers	ļ							
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 4	00 - Equipment						
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications	124,853							
411	General Equipment & Machinery								
412	Fire Fighting & Emergency								
	Hospital & Laboratory								
420	Office Equipment		5,000	5,000	5,000				
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists								
	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)		30,000	3.,007	_33,030	_55,530			
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#### **FISCAL 2019 OPERATING BUDGET**

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

Description (2) rofessional Services (250-254, 257-259) ayments for Care of Individuals		No. 22 No. 01/08 Fiscal 2017 Actual		and Managemen		No. 44
Description (2) rofessional Services (250-254, 257-259)		No. 01/08 Fiscal 2017		and Managemen	t	44
Description (2) rofessional Services (250-254, 257-259)		01/08 Fiscal 2017	F: 10040			
Description (2) rofessional Services (250-254, 257-259)		Fiscal 2017	F: 10040			
(2) rofessional Services (250-254, 257-259)			E: 10040			
(2) rofessional Services (250-254, 257-259)		Actual	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
(2) rofessional Services (250-254, 257-259)		Actual	Original	Estimated	Department	or
rofessional Services (250-254, 257-259)		Obligations	Appropriation	Obligations	Request	(Decrease)
		(3)	(4)	(5)	(6)	(7)
avments for Care of Individuals		11,108,435	2,424,711	2,394,067	2,449,809	55,742
Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
rofessional Services						
ccess Information Management	300,698	351,429	175,715		=	=
					and management re	cords
mariany Drana				25.000	Dravida anasializad	
mericor Press				25,000	*	-
					broomaroo for Ormar	on and roun
luechip Technologies, Inc.	95,080				To enhance the safe	ety measures in
						=
					them with additional	back-up support
					should the need aris	se to raise an alert
					for emergency and/	or police services.
ealth Federation of Philadelphia, Inc	175,000	175,000	175,000		Fatality Review Program - conduc	
						-
					-	•
					•	
					yourrs death. (mov	ed to CWO)
//X Medical Management	30.000	30.000	30.000	15.000	Third party second r	medical opinion
		,		2,222		•
					questionable.	
MHCC	98,297	98,297	100,000	100,000	Safety Unit - provide	focused and
					technical assistance	to the Safety
					Office.	
FM Group Consulting - Public Financial Management	200,000	200,000	200,000	200,000	7.7	aximization
					projects.	
aciliant Rusinass Solutions	2 1 4 9 0 4 5				Redesign and rebuil	d DHS Data
esilient Dusiliess Solutions	∠,140,045				_	u Di IO Dala
					··aiciiouse.	
BSO dba Sterling Testing Systems. Inc.	20.000	32.000	32.000	32.000	Personnel - pre-emi	ployment back-
5	_0,000	32,000	3=,000	32,000		-
emple University	110,000	90,000	90,000	90,000	Rental fees for mee	ting space and
					visual arts equipme	nt.
r	nericor Press  uechip Technologies, Inc.  ealth Federation of Philadelphia, Inc  X Medical Management  WHCC  TM Group Consulting - Public Financial Management estilient Business Solutions  BSO dba Sterling Testing Systems, Inc.	nericor Press  uechip Technologies, Inc.  95,080  salth Federation of Philadelphia, Inc  175,000  IX Medical Management  30,000  MHCC  98,297  TM Group Consulting - Public Financial Management  200,000  sesilient Business Solutions  2,148,045  3SO dba Sterling Testing Systems, Inc.  20,000	300,698   351,429   351,429   351,429   351,429   351,429   351,429   351,429   351,429   351,429   351,429   351,429   351,429   351,000   375,	175,715   175,	cess Information Management       300,698       351,429       175,715         nericor Press       25,000         uechip Technologies, Inc.       95,080         balth Federation of Philadelphia, Inc       175,000       175,000         IX Medical Management       30,000       30,000       30,000         IX Medical Management       98,297       98,297       100,000         IMHCC       98,297       98,297       100,000       200,000         EM Group Consulting - Public Financial Management       200,000       200,000       200,000         sellient Business Solutions       2,148,045         3SO dba Sterling Testing Systems, Inc.       20,000       32,000       32,000	Archiving Services-4 and management and management and management response and

#### **FISCAL 2019 OPERATING BUDGET**

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

epart	ment		No.	Division			No.
	nan Services		22	Administration a	and Managemen	nt	44
und			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
lass	Description		Obligations	Appropriation	Obligations	Request	(Decrease
(1)	(2)		(3)	(4)	(5)	(6)	(7)
50s	Professional Services (250-254, 257-259)		11,108,435	2,424,711	2,394,067	2,449,809	55,7
290	Payments for Care of Individuals						
linor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provid	
ode		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service
250	Professional Services (cont'd)	050 540	075 000	075 000	075.000	NA-:	
	U. S. Facilities	959,516	875,200	875,200	8/5,200	Maintenance, secur	ity and repairs
						for One Parkway	
	Urban Affairs Coalition				100.000	Communication pro	iects & initiativ
	Cibail / titalio Coalitori					that include public of	
						information efforts to	
						accessibility to DHS	•
						contracted services	staff recruitm
						and retention; comm	nunity based
						education/outreach	activities, child
						abuse prevention, c	hild permaner
						and family strengthe	ening awarene
						activities; and intern	al and externa
						web-based commur	nication project
	Various vendors					Communication - pr	-
						initiatives that include	de public
						outreach and info e	-
						accessibility to DHS	
						contracted services	
						and retention; comm	-
						education/outreach	activities
	Various Vendors		52,225	78,522	78,522	Deliveries, petty cas	sh & misc. item
	Vendor to be determined		12,000	12,000	12,000	To enhance the safe	ety measures i
						in place for employe	es by equippi
						them with additiona	l back-up supp
						should the need aris	se to raise an
						alert for emergency	and/or police
						service.	
	Vendor to be determined			175,714		Archiving Services-	
						and management re	ecoras
	Vendor to be determined		285,730	310,622	394,870	Support for Finance	Division
		4,136,636		2,254,773	2,358,095		

#### **FISCAL 2019 OPERATING BUDGET**

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

	TISCAL ZUIS OF LIVATII	10 DODOL	•		IIII	IALO, DI D	
Depart	ment		No.	Division			No.
	nan Services		22	Administration	and Managemen	t	44
und			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
)251	Professional Services - IT						
	Bluechip Technologies, Inc.		95,080	95,080	47,500	To enhance the safe	ety measures in
						place for employees	by equipping
						them with additiona	l back-up support
						should the need aris	
						for emergency and/	or police services.
	Computer Aid Inc	660,284				Supplement and su	•
						resources in develo	-
						and enhancing critic	
						information systems integration.	and database
						integration.	
	Eastern Software Strategies Inc	1,379,454				FACTS2 Developm	ent - computer
		, , , , ,				consulting & system	
						enhancement	
	FutureNET.Inc	1,249,700				FACTS Developme	nt & Maint -
						ongoing consulting,	internet
						applications enhand	ements and
						statistical analysis o	
						activities. FACTS sy	
						architecture to new	٠,
	ITSM Specialties	30,000				A three (3) day clas	
						concepts of IT Serv	ice Management.
	Metasource	2,893				City Scanning Servi	aaa (H&O)
	Wetasource	2,093				City Scarining Servi	ces (H&O)
	MFR Consultants	509,094				To supplement and	support internal
		333,301				resources regarding	
		1				citywide initiative air	
		1				the outcomes for ch	
						families involved wi	
		1				system in Philadelp	hia
		1					
	MODIS	842,985				To supplement and	support internal
		1				resources regarding	•
		1				citywide initiative air	
						the outcomes for ch	
						families involved wit	th the child welfar
1-53N		<u> </u>				system	

# CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

Minor   Name of Contractor   Fiscal 2018		FISCAL 2019 OPERATI	NG BUDGE	<u> </u>	CARE U	ר וויטויוטע	JALS, BY D	IVISION
Separate	Depart	ment		No.	Division			No.
Class   Description   Class   Fiscal 2018   Fiscal 2018   Estimated   Conginal of Congress   Consequence   Conse	Hur	man Services		22	Administration	and Managemen	nt	44
Class   Description   Description   Chipselores   Chipselo	Fund			No.				
Case	Ger	neral/Grants Revenue		01/08				
Class (1) (2) (2) (3) Appropriation (6) (6) (6) (7) (7) (2) (2) (7) (2) (7) (2) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Columbridge				Actual	Original	Estimated	Department	or
2/05   Professional Services (260-254, 237-259)   11,108.495   2,424,711   2,394,097   2,449,809   55,77     2/29   Pyments for Care of Individuals   Fiscal 2018   Fiscal 2018   Fiscal 2018   Code	Class	I			Appropriation	Obligations	-	(Decrease)
Minor   Name of Contractor   Fiscal 2017   Actual Obligations   Professional Services - IT (control)   Nutsmart Technologies, Inc.				(3)	(4)		(6)	(7)
Minor Object   Professional Services - IT (cont'd)   Professional Services   Professiona	250s	Professional Services (250-254, 257-259)		11,108,435	2,424,711	2,394,067	2,449,809	55,742
Object Code Obligations Recquest Appropriation Depoid of this Appropriation Appro	290	Payments for Care of Individuals						
Code   Obligations   Appropriation   Obligations   Request   Applicable, unit cost of service.   Professional Services - IT (cont'd)   Netsmart Technologies, Inc.   2,279,907   2,279,907   Professional Services - IT   6,954,317   95,080   35,080   47,590   Provide an integrated electronic Health and Financial records of entity wardsrap programs and services to be provided by the CUA's	Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Provide an integrated electronic Health and Financial records entry management and billing of child vellare programs and services to be provided by the CUA's subtotal - Professional Services - IT	Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Netsmart Technologies, Inc.  2,279,907  Subtotal - Professional Services - IT  6,954,317  95,080  95,080  47,500  44,214  Payment of parcle hearing costs for counties of Commonwealth of PA.  Subtotal - Legal Services  17,482  127,750  44,214  44,214  Payment of parcle hearing costs for Philla, residents incarcerated in othe counties of Commonwealth of PA.  Total - All Professional Services  11,108,435  2,424,711  2,394,067  2,449,899	Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
Subtotal - Professional Services - IT  6,954,317 95,080 95,080 47,500  253 Legal Services Parole Hearing Costs 17,482 127,750 44,214 44,214 Payment of parole hearing costs for Phills, residents incarcerated in other counties of Commonwealth of PA.  Subtotal - Legal Services Total - All Professional Services 11,108,435 2,424,711 2,394,067 2,449,809	0251							
Subtotal - Professional Services - IT  6,954,317  95,080  95,080  47,500  44,214  Payment of parole hearing costs for phila: residents incarcerated in othe counties of Commonwealth of PA.  Subtotal - Legal Services  17,482  127,750  44,214  44,214  Payment of parole hearing costs for phila: residents incarcerated in othe counties of Commonwealth of PA.  Total - All Professional Services  11,108,435  2,424,711  2,394,067  2,449,809		Netsmart Technologies, Inc.	2,279,907					
Subtotal - Professional Services - IT  6,954,317  95,080  95,080  47,500  2253  Legal Services Parole Hearing Costs Parole Hearing Costs  17,482  127,750  44,214  44,214  Payment of parole hearing costs for phila. residents incarcerated in othe 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								
Subtotal - Professional Services - IT  6,954,317  95,080  95,080  47,500  2253  Legal Services Parole Hearing Costs  17,482  127,750  44,214  44,214  Payment of parole hearing costs for phila. residents incarcerated in othe counties of Commonwealth of PA.  Subtotal - Legal Services  17,482  127,750  44,214  44,214  44,214  Total - All Professional Services  11,108,435  2,424,711  2,394,067  2,449,809								
Subtotal - Professional Services - IT  6,954,317  95,080  95,080  47,500  44,214  44,214  Payment of parole hearing costs for Phila. residents incarcerated in othe counties of Commonwealth of PA.  Subtotal - Legal Services  17,482  127,750  44,214  44,214  A4,214  Total - All Professional Services  11,108,435  2,424,711  2,394,067  2,449,809								
Legal Services Parole Hearing Costs  17,482  127,750  44,214  44,214  Payment of parole hearing costs for Phila. residents incarcerated in othe counties of Commonwealth of PA.  Subtotal - Legal Services  17,482  127,750  44,214  44,214  44,214  Total - All Professional Services  11,108,435  2,424,711  2,394,067  2,449,809							be provided by the	CUA's
Legal Services Parole Hearing Costs  17,482  127,750  44,214  44,214  Payment of parole hearing costs for Phila. residents incarcerated in othe counties of Commonwealth of PA.  Subtotal - Legal Services  17,482  127,750  44,214  44,214  44,214  Total - All Professional Services  11,108,435  2,424,711  2,394,067  2,449,809		Subtotal - Professional Services - IT	6 954 317	95.080	95.080	47 500	ł	
Parole Hearing Costs   17,482   127,750   44,214   44,214   44,214   Payment of parole hearing costs for Phila, residents incarcerated in othe counties of Commonwealth of PA.    Subtotal - Legal Services   17,482   127,750   44,214   44,214   44,214     Total - All Professional Services   11,108,435   2,424,711   2,394,067   2,449,809   2		Custotal Froncesional Convictor II	0,004,011	00,000	55,555	41,000		
Parole Hearing Costs   17,482   127,750   44,214   44,214   44,214   Payment of parole hearing costs for Phila, residents incarcerated in othe counties of Commonwealth of PA.    Subtotal - Legal Services   17,482   127,750   44,214   44,214   44,214     Total - All Professional Services   11,108,435   2,424,711   2,394,067   2,449,809   2	0253	Legal Services						
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		_	17,482	127,750	44,214	44,214	Payment of parole I	nearing costs for
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		-						
Total - All Professional Services							counties of Commo	nwealth of PA.
Total - All Professional Services								
		Subtotal - Legal Services	17,482	127,750	44,214	44,214		
							l	
71.53N		Total - All Professional Services	11,108,435	2,424,711	2,394,067	2,449,809		
71-53N								
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### **FISCAL 2019 OPERATING BUDGET**

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

Depart	ment		No.	Division		No.
Hur	nan Services		22	Administration	and Managemen	nt 44
Fund	100111000		No.	rammonation	and managemen	
Ger	neral/Grants Revenue		01/08			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	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.	44,750				Toad for Oracle
	Dell Marketing	28,072				CSI for Oracle
	En Pointe Technologies	13,088				SYS AID
	Insight Public Sector	10,052				Qipoint Sharepoint
	Insight Public Sector	54,591				Vmware Vmcenter site recovery mgr
	Insight Public Sector	18,385				Adobe Acrobat
	International Business Machines	9,822				COGNOS
	KRONOS	31,613		27,511	27,511	KRONOS
	Various vendors	1,950				Miscellaneous licenses
	Total - Software Licenses	212,323		27,511	27,511	
0256	Seminar & Training Sessions					
0230	Be Strong Families	75,000	75,000	75,000	75.000	Strengthening Family Model Training
	be Strong Families	75,000	75,000	75,000	75,000	Strengthening Family Woder Training
	Performance Plus International	234,643	419,481	419,481	310.341	DHS University - strategic approach
		•				for developing the knowledge and
						skills of agency staff
			00.000	00.000	447.440	
	Various vendors	200.042	38,000	38,000		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
0410	Electrical, Lighting & Communications					Center
34.0	Nu Vision Technologies	46,146				Wireless cable
	Nu Vision Technologies	78,707				Voice and data jacks
	Total - Electrical, Lighting & Communications	124,853				,
0427	Computer Equipment 9 Perinherals					
0427	Computer Equipment & Peripherals	144.000				luninar switches
	PC Specialists	114,086 541,922				Juniper switches
	PC Specialists PC Specialists	,				Servers Wireless equipment
	Various vendors	28,449 4,620				Wireless equipment Miscellaneous equipment - data
	vanous venuois	4,020				storage tapes, printer cables, etc.
	Total - Computer Equipment & Peripherals	689,077				<b>3</b> , ,,
0430	Furniture & Furnishings					
	Various vendors		55,000	55,000	255,000	Desks, chairs, filing cabinets, etc.
71-530	Various vendors		55,000	55,000	255,000	Desks, chairs, filing cabinets, etc.

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CITY OF PHILADELPH FISCAL 2019 OPERATING I		DIVISION SUMMARY	
Department	No.	Division	No.
Human Services	22	Performance Management and Technology	46
Fund	No.		
General/Grants Revenue	01/08		

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:

Major Objectives

- 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;

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- 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.

		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	85	105	85	100	(5)
105	Full Time - Uniform					
	Total	85	105	85	100	(5)

#### **FISCAL 2019 OPERATING BUDGET**

#### SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2019 OPERATIN		BY DIVISION					
Departi	ment			No.	Division				No.
Hun	nan Se	rvices		22	Performan	ice Managem	ent and Techi	nology	46
und				No.		ioo managom	o		
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Administration	Ī	l					1
1	D250	Deputy Commissioner	130,000	1	1	1	1	130,000	
2		Executive Assistant	62,578 - 80,457	'	'	2	2	157,465	
3		Executive Secretary	33,131 - 42,595	1	'	1	1	44,020	
4		Project Manager	85,000			1	1	85,000	
5		Word Processing Specialist 2	35,281 - 38,348	1	1	1	1	39,573	
Ü	17112	Subtotal - Administration	00,201 00,010	4	4	6	6	456,058	
		oubtotal - Administration		1	1			430,030	
		Monitoring and Evaluations							
6	1A04	Clerk III	38,634 - 42,156	1	1		1	37,691	
7		Human Services Program Administrator	67,091 - 86,256	2	2	2	2	174,562	
8		Human Services Program Director	79,754 - 102,541	1	_ 1	1	1	103,966	
9		Social Services Program Analyst	48,116 - 61,866	25	26	26	28	1,718,260	
10		Social Services Program Supervisor	58,456 - 75,151	9	8	10	10	754,606	
11		Social Work Services Manager 2	46,079 - 59,245	8	10	8	8	480,560	
12		Social Work Supervisor	54,941 - 70,622	2	2	1	2	126,388	
	0,100	Subtotal - PREP/PBC	01,011 70,022	48	50	48	52	3,396,033	
								5,225,525	
		Data Analytics Unit							
13	A926	Associate Project Manager	75,000	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	
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	
22	1A18	Secretary	35,281 - 38,348				1	35,281	
		Subtotal - Data Analytics Unit		12	17	10	17	1,139,427	
		System/LAN							
23	2  32	Administrative Specialist 2	48,116 - 61,866	1	1	1	1	63,091	
23 24		Computer User Support Specialist	40,727 - 44,632	[ '	'	'	'	00,091	
2 <del>4</del> 25		Deputy Information Technology Director	95,000		2		2	190,000	
26 26		Executive Secretary	33,131 - 42,595	1	1	1	1	33,131	
27		Human Services Staff Services Director	91,151 - 102,541	'	1	1	1	103,766	
28		Information Technology Director	113,000	'	'	'	1	113,000	
29		Information Technology Director	39,205 - 50,400	'	'	'	1	39,205	
30		Local Area Network Administrator	57,030 - 73,317	1	'	1	1	61,101	
31		Network Administrator	67,091 - 86,256	3	3	3	3	262,243	
32		Network Support Specialist	44,173 - 56,777	7	12	7	7	391,153	
33		Programmer Analyst Project Leader	61,052 - 78,495	2	2	2	2	159,240	
34		Programmer Analyst 1	42,240 - 54,311	1	1		2	159,240	
35		Programmer Analyst 2	48,116 - 61,866	[ '	'	1	1	51,553	
J	12/6	1 rogrammer Analyst Z	<del>-1</del> 0,110 - 01,000	Î.		[	1	31,553	I

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET** BY DIVISION No. Division No. Department **Human Services** 22 Performance Management and Technology 46 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (10) System/LAN (cont'd) 53,601 - 68,901 Programmer Analyst 3 193,653 36 1E77 2 3 P588 Project Manager 37 90,000 90,000 21 21 31 25 Subtotal - System/LAN 1,751,136 (6) Fiscal Monitoring Unit 5A80 Social Services Program Analyst 2 38 48,116 - 61,866 (2) 39 5A81 Social Services Program Supervisor 58,456 - 75,151 (1) Subtotal - Fiscal Monitoring Unit 3 (3) 85 105 85 100 6,742,654 (5) **Total - Performance Management and Technology**

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET** BY DIVISION No. Division Department No. **Human Services** 22 Performance Management and Technology 46 No. 01/08 General/Grants Revenue Fiscal Fiscal Fiscal Inc. Salary 2017 2018 Increment 2019 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)105 100 Total Full Time Positions 85 85 6,742,654 (5) Lump Sum Payments 45,241 Overtime Regular 111,759 Holiday 315 Shift Differential 724 Sick Pay 85 105 85 100 6,900,693 (5) Total Gross Requirements 17,562 Plus: Earned Increment 1,198 Plus: Longevity Less: (Vacancy Allowance) (404,559) 6,514,894 Total Budget Request Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.) Budgeted Estimated in Bud. Pos Line Actual Actual Increment Budgeted Department in Require. Obligations Run -PPE Positions Obligations Positions **Positions** No. Category Request (Col. 8 (Col. 9 6/30/17 11/26/17 less Col. 5) less Col. 6) (7) (11) (1) (2) (3) (4)(5) (6) (8) (9)(10)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 5,026 Bonus, Gross Adj 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 115,608 111,759 111,759 7 Overtime - Uniform 315 8 Holiday Overtime - Civilian 315 9 Unused Uniform Leave 10 Shift/Stress 730 724 724 H&L, IOD, LT-Sick 12 85 4,013,922 105 6,745,730 85 100 6,514,894 (230,836) (5) Total 71-53J

#### **FISCAL 2019 OPERATING BUDGET**

# SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2019 OPERATING E	BUDGET	BY DIVISION				
Departm	nent	No.	Division			No.	
Hum	nan Services	22	Performance Mana	agement and Techno	plogy	46	
Fund		No.		<u> </u>	- 37	-	
Gen	eral/Grants Revenue	01/08					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	·	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	vices .			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal			8,355	8,355		
209	Telephone & Communication		290,656	120,000	120,000		
210	Postal Services						
211	Transportation	12,473	35,466	13,435	13,435		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses		1,709,860	2,979,545	2,979,545		
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services						
251	Professional Svcs Information Technology		12,494,697	10,183,619	10,034,541	(149,078	
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues		150				
256	Seminar & Training Sessions		80,000	203,450	203,450		
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software		154,000	169,720	169,720		
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
281	Lease Payments - Phila Municipal Auth						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other						
286	Rental of Parking Spaces			1,003	1,003		
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total	12,473	14,764,829	13,679,127	13,530,049	(149,078)	

### **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT**

**FISCAL 2019 OPERATING BUDGET** BY DIVISION Department **Human Services** 22 Performance Management and Technology 46 No. General/Grants Revenue 01/08 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Original Estimated Departmental Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7)Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 Books & Other Publications 304 305 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 General Hardware & Minor Tools 316 317 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 29,050 29,050 29,050 Precision, Photographic & Artists 324 325 Printing 326 Recreational & Educational Vehicle Parts & Accessories 328 ubricants #2 Diesel Fuel 340 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 34,454 34,454 Total 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 Plumbing, AC & Space Heating 423 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 510,829 2,741,907 2,741,907 427 428 Vehicles 5,000 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 515,829 2,741,907 2,741,907

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#### **FISCAL 2019 OPERATING BUDGET**

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

Departi	ment		No.	Division			
			140.	DIVISION	vision No.		
Hur	man Services		22	Performance M	anagement and	Technology	46
und			No.		-		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provic	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
251	ofessional Services - IT						
	Cellco Partnership d/b/a Verizon Wireless		90,000	90,000	90,000	The City of Philadel	·
						Public Safety Mobile	e Data Solution
						with Broadband Tra	nsport and
						consulting services.	The primary
						purpose of the servi	ices is to ensure
						the rapid and reliab	le transmission
						of mobile broadban	d data
	Computer Aid Inc		933,363	1,036,655	1,036,655	To supplement and	* *
						resources in develo	
						and enhancing critic	
						information systems	and database
						integration.	
	Eastern Software Strategies Inc		1,118,953	1,126,248	1 126 249	To supplement and	support internal
	Lastern Gortware Strategies me		1,110,555	1,120,240	1,120,240	resources in develo	* *
						and enhancing critic	
						information systems	
						integration.	and database
						integration.	
	FutureNET, Inc.		2,224,921	2,773,432	2,773,432	To supplement and	support internal
						resources in develo	ping, maintaining
						and enhancing critic	
						information systems	
						integration.	
	MFR Consultants		1,116,140	723,022	723,022	To supplement and	support internal
						resources in develo	ping, maintaining
						and enhancing critic	cal child welfare
						information systems	and database
						integration.	
	MODIS		4 404 570	1 040 674	1 040 074	Information avateurs	and database
	MODIS		1,181,572	1,849,674	1,849,674	Information systems	s and database
						integration.	
	Netsmart Technologies, Inc.		2,279,907			Develop integrated	case managemer
			2,2. 3,307			system and interfac	
						services and progra	
						s p. 3910	· <del>**</del>

# CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	IG BUDGE	<u> </u>	CARE OF INDIVIDUALS, BY DIVIS			
Depart	ment		No.	Division			No.
	man Services		22	Performance M	lanagement and	Technology	46
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			12,494,697	10,183,619	10,034,541	(149,078
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019		se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	Professional Commission IT (constat)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0251	Professional Services - IT (cont'd) ResiliEnt Business Solutions		2,558,784	2,355,510	2 /35 510	Re-design and re-b	uild DHS Data
	Resilient Busiliess Columnis		2,550,764	2,333,310	2,400,010	Warehouse.	ulia Di 13 Dala
						raioneaee.	
	Vendor to be determined		491,057			Design, develop, te	st and implement
						new financial mana	gement system
						that will generate da	
						needed for efficient	system operation
	Mandanta ha datamaina d		500,000	000 070			d
	Vendor to be determined		500,000	229,078		Install, maintain, an multiple component	• •
						Center, including ne	
						server switches nee	
						integration with DH	S and OIT data
						infrastructure.	
	Total - Professional Services - IT		12,494,697	10,183,619	10,034,541		

#### FISCAL 2019 OPERATING BUDGET

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

	TIOCAL 2013 OF ERATIN		<u> </u>	, DI DIVIDION		
Depart	ment		No.	Division		No.
Hur	nan Services		22	Performance M	lanagement and	Technology 46
Fund			No.			5,
Ger	neral/Grants Revenue		01/08			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	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 reimbursments and
						miscellaneous items.
	Total - Seminar & Training Sessions		80,000	203,450	203,450	
	M					
0266	Maint. & Support - Comp. Hardware & Software		454,000	400 700	400 700	Maintanana at annount a banduna
	Various vendors		154,000	169,720	169,720	Maintenance of computer hardware
0427	Computer Equipment & Peripherals					
0421	C D W Government Inc.		4,600	4,600	4 600	Data Storage tapes
	C D W Government Inc.		22,056	22,056		IMAC computers
	C D W Government Inc.		4,920	4,920		Netbotz room monitor
	Dell Marketing		179,400	238,065		Desktop computers
	Dell Marketing		54,709	54,709		Keyboard, mice, monitors
	Dell Marketing		242,990	242,990		Laptop computers
	P C Specialists Inc.		,	63,015		Juniper switches
	Vendor to be determined			429,785		Desktop computers
	Vendor to be determined			197,010		Laptop computers
	Vendor to be determined			220,000	220,000	
	Vendor to be determined			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	
71-53C						

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#### **FISCAL 2019 OPERATING BUDGET**

#### **DIVISION SUMMARY - ALL FUNDS**

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

#### Major Objectives

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

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

Summary by Class									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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			
		Sumn	nary by Fund						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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		by Fund					
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.			
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)			
		6/30/17	Positions	PPE 11/26/17	Positions	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01/08	General/Grants Revenue	291	354	311	354				
08	Grants Revenue								
	Total Full Time	291	354	311	354				

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CITY OF PHILA		DIVISION SUMMARY					
FISCAL 2019 OPERA	TING BUDGET						
Department	No.	Division	No.				
Human Services	22	Juvenile Justice Services	47				
Fund	No.		•				
General/Grants Revenue 01/08							
	Ma	ajor 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								
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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			
		Summa	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	(Decrease)			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	291	354	311	354				
105	Full Time - Uniform								
	Total	291	354	311	354				
71-53F									

#### SCHEDULE 100 LIST OF POSITIONS BY DIVISION

FISCAL 2019 OPERATING BUDGET					BY DIVISION				
Departr	ment			No.	Division				No.
Hun	nan Se	rvices		22	Juvenile J	ustice Service	es.		47
Fund				No.	001010	4000			<u> </u>
Gen	eral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code	Tido	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
( )	. ,	Administration		1					
1	1010	Account Clerk	36,332 - 39,539	3	3	2	2	77,758	(1)
		Administrative Officer	i i	3	3	2	1	58,184	(1)
2			49,321 - 63,412			<u> </u>	•		
3		Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,386	
4		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		Stores Supervisor	39,715 - 43,447	1	1		1	39,715	
13		Stores Worker	36,332 - 39,539		2	1	2	73,726	
14		Training & Development Officer	53,601 - 68,901	1	1	1	1	70,526	
14	21 102	Subtotal - Administration	33,001 - 00,901	16	17	13	16	872,174	(1)
		Subtotal - Administration		16	17	13	16	0/2,1/4	(1)
		N 11 0 1 0 1							
		Youth Study Center							
15		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		Clerk 3	38,634 - 42,156	2	3	2	2	83,228	(1)
25		Clerk Typist 2	32,688 - 35,342	1	2	1	1	36,167	(1)
26		Cook Supervisor	41,745 - 45,748	4	4	5	5	214,614	1
27		Custodial Work Crew Chief	38,634 - 42,156	1				39,809	(1)
			' '		2	1	1		(1)
28		Custodial Works 1	42,673 - 46,830	1	1	1	1	48,055	_
29		Custodial Worker 1	31,467 - 33,771	6	3	6	6	175,876	3
30		Electrician 1	40,708 - 44,533	1	1	1	1	45,358	
31		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		Juvenile Detention Facility Guard Manager	43,720 - 47,915			1	1	50,550	1
39		Juvenile Detention Facility Guard	37,315 - 40,552			2	2	75,469	2
40		Plumbing & Heating Maint Worker	42,673 - 46,830	1	1	1	1	47,455	_
41		Recreation Leader 1	39,205 - 50,400	'1	1	1	1	47,433	
41	ווטפ	INCORDATION LEGALET 1	39,200 - 30,400	'	'	'	'	47,599	
		İ	I						Ī

### **SCHEDULE 100 LIST OF POSITIONS**

35

		FISCAL 2019 OPERATING	BUDGET		BY DIVISION				
Departr	ment			No.	Division				No.
Hum	nan Sei	rvices		22	Juvenile Ju	ustice Service	10		47
Fund	ian oc	VICES .		No.	ouvernic of	adiloc Oci vioc	,,,		Τ,
Gen	eral/Gr	rants Revenue		01/08					
001	oral, or	unto revenue			l <u> </u>				Ι.
			0-1	Fiscal	Fiscal	la sesses sest	Fiscal	A	Increase
Line	01	Title	Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class Code	Title	Range	Actual Pos. 6/30/17	Budgeted Positions	Run - PPE 11/26/17	Budgeted	Salary 7/1/18	(Col. 8 less Col. 6)
No. (1)	(2)	(3)	(in dollars) (4)	(5)	(6)	(7)	Positions (8)	(9)	(10)
(.,	(-/		( ' )	(-)	(0)	(-)	(0)	(0)	(10)
42	0012	Youth Study Center (cont'd) Recreation Leader 3	51,871 - 66,683		1		1	51,871	
43		Recreation Specialty Instructor	35,281 - 38,348		'	1	1	38,348	1
44	6D21	Security Officer 1	37,691 - 41,127	7	16	!	Į.	36,346	(16)
45		Security Officer 2	40,727 - 44,632	2	3				(3)
46		Security Officer 3	43,795 - 48,181	1	1				(1)
47		Social Work Services Manager 2	46,079 - 59,245	9	10	8	9	528,039	(1)
48		Social Work Services Trainee	34,244 - 44,026	1	10	1	1	36,688	1
49		Social Work Services Trainee Social Work Supervisor	54,941 - 70,622	2	2	2	2	143,494	'
50		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	(0)
00	ODZO	Subtotal - Youth Study Center	01,011 00,000	230	291	249	287	12,856,659	(4)
		Cabicial Touri Glady Conto.			201	240	201	12,000,000	(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	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		Clerk 3	38,634 - 42,156	4	5	4	5	211,558	
61		General Departmental Worker	31,467 - 33,771	3		3	3	96,630	3
62		Human Services Program Administrator	67,091 - 86,256	Ĭ	1	· ·		00,000	(1)
63		Human Services Program Director	79,754 - 102,541	1	1	1	1	103,766	(.,
64		Management Trainee	35,099 - 45,126		1			.00,.00	(1)
65		Placement Program Supervisor	54,941 - 70,622	1	1	1	1	71,447	( ' /
66		Social Work Services Manager 2	46,079 - 59,245	22	22	27	27	1,629,290	5
67		Social Work Supervisor	54,941 - 70,622	4	4	4	4	286,788	
68		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	
74 50'									
71-53I									

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET** BY DIVISION No. Division Department No. Juvenile Justice Services **Human Services** 28 47 No. 01/08 General/Grants Revenue Fiscal Fiscal Fiscal Inc Salary 2017 2018 Increment 2019 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time Positions 291 354 311 354 16,569,232 Lump Sum Payments 79,644 Overtime Regular 3,835,552 Holiday 300,238 Shift Differential 87,398 Sick Pay 46,583 291 354 311 354 20,918,647 Total Gross Requirements 86,076 Plus: Earned Increment 16,973 Plus: Longevity Less: (Vacancy Allowance) (818,231 20,203,465 Total Budget Request Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.) Budgeted Estimated in Bud. Pos Line Actual Actual Increment Budgeted Department in Require. Obligations Run -PPE Positions Obligations Positions **Positions** No. Category Request (Col. 8 (Col. 9 6/30/17 11/26/17 less Col. 5) less Col. 6) (7) (11) (1) (2) (3) (4)(5) (6) (8) (9)(10)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 4 128,520 Bonus, Gross Adj 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 46,583 H&L, IOD, LT-Sick 42,105 46,583 12 291 18,168,917 354 20,203,465 311 354 20,203,465 Total 71-53J

#### **FISCAL 2019 OPERATING BUDGET**

# SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

47 **Human Services** 22 Juvenile Justice Services No. General/Grants Revenue 01/08 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Estimated Departmental Actual Original or Obligations Appropriations Obligations Request (Decrease) (2) (1) (5) (7) Schedule 200 - Purchase of Services 6,500 1,727 1,727 201 Cleaning & Laundering 350 93 202 Janitorial Services 45,680 45,680 67,100 45,680 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 330 525 139 139 210 Postal Services 29 10,000 2,657 2,657 64,826 200,000 200,000 200,000 211 Transportation 500 114 114 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 250 Professional Services 13,706,490 14,490,572 13,757,504 12,626,968 (1,130,536) Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 501,854 554,685 554,685 554,685 36,820 25,245 6,708 6,708 255 Dues 64,854 64,854 256 Seminar & Training Sessions 13,092 64,854 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 13,017 183,127 183,127 183,127 Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 7,611,174 7,612,374 6,712,930 7,609,874 896,944 ease Payments - Phila Municipal Auth 281 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 103,135 163,218 163,218 163,218 456 456 Rental of Parking Spaces 286 51,128,651 59,013,514 59,982,075 60,649,122 667,047 290 Payments for Care of Individuals Imprest Advances 295 Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 73,247,018 82,370,644 81,675,967 82,109,422 433,455 Total

71-53K

# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2019 OPERATING B	UDGET	BY DIVISION						
Departn	nent	No.	Division			No.			
Hum	an Services	22	Juvenile Justice S	ervices		47			
und	ian cervices	No.	ouverine oustice o	CIVIOCO		77			
Gen	eral/Grants Revenue	01/08							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
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								
	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				
	General Equipment & Machinery		1,000	1,000	1,000				
312	Fire Fighting & Safety	40.4.000	6,193	6,193	6,193				
313	Food	464,282	600,000	600,000	600,000				
314	Fuel - Heating & Cooling		10.000	40.000	40.000				
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				
	Plumbing, AC & Space Heating	33,147	5,384 25,293	5,384 25,293	5,384 25,293				
324	Precision, Photographic & Artists	3,422	6,520	6,520	6,520				
325 326	Printing  Recreational & Educational	1,600	8,790	8,790	8,790				
328	Vehicle Parts & Accessories	1,000	8,790	8,790	0,790				
335	Lubricants	10							
340	#2 Diesel Fuel	10							
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
000	Carlo materials a supplies (not sale mes siassines)								
	Total	703,160	945,808	945,808	945,808				
		Schedule 4	00 - 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				

71-53L

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN	IG BUDGE	1	CARE O	F INDIVIDU	JALS, BY D	IVISION
Depart	ment		No.	Division			No.
Hur	nan Services		22	Juvenile Justice	e Services		47
und			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		14,208,344	15,045,257	14,312,189	13,181,653	(1,130,53
290	Payments for Care of Individuals		51,128,651	59,013,514	59,982,075	60,649,122	667,04
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	=
Object	or Provider	Actual	Original	Estimated	Department	service provid	
0250	Professional Services	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0230	American Red Cross		9,540	9,540	9 540	CPR, training and n	naterials
	7 timonoan ricot Groce		0,010	0,010	0,010	o,ag aa	iatorialo
	Attic Youth Center		2,500	2,500	2,500	The Bryson Institute	e of The Attic
						Youth Center will pr	epare and delive
						a curriculum on wor	king with LGBTC
						Youth.	
	Catholic Charities of the Archdisesses of Philadelphia	200,000	200,000	200,000	200,000	DEL CTAR Revehie	tria Evaluationa
	Catholic Charities of the Archdiocese of Philadelphia	200,000	200,000	200,000	200,000	DEL STAR Psychia provide court ordere	
						evaluations for delir	· ·
						adjudicated youth.	
						for youth that are no	
	Catholic Charities of the Archdiocese of Philadelphia	70,000	70,000	70,000	70,000	Crime Repair Crew	(BARJ) - trains
						offenders adjudicate	
						crimes such as van	
						mischief and theft in physical damage to	
						property.	a viciiii s
						proporty:	
	Catholic Charities of the Archdiocese of Philadelphia	149,848	149,848	149,848	149,848	BETTER WAY Con	flict/anger
						management - teac	hes anger and
						conflict managemer	nt strategies to
						youth 12-19 who are	e involved in the
						juvenile justice syst	
						assigned to small, a	•
						groups and receive and after school ho	
						based locations thro	
						Training is provided	-
						certified in effective	
						conflict managemer	nt.
	Christ of Calvary Community Development Corp.	50,000	50,000	50,000	50,000	Provides multi-dend	
						religious services an youth at the YSC.	ia support for
						youn and 100.	
′1-53N							

#### **FISCAL 2019 OPERATING BUDGET**

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

	I IOCAL ZUIS OI LIVATII		-	071112		JALO, DI D	
Depart	ment		No.	Division			No.
	man Services		22	Juvenile Justice	e Services		47
und			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		14,208,344	15,045,257	14,312,189	13,181,653	(1,130,53
290	Payments for Care of Individuals		51,128,651	59,013,514	59,982,075	60,649,122	667,04
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	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 intera	action with the
						youth held at the YS	SC and provide
						programming desig	
						a youth's self estee	•
						successful reintegra	ation back to thei
						community.	
	CORA Services, Inc.	440,000	440,000	440,000	440,000	Services and suppo	arts to youth at
	CONA Services, Inc.	440,000	440,000	440,000	440,000	risk for violence and	-
						problems and include	· · · · · ·
						case management	
						youth and their fam	
						your and mon rain	
	CORA Services, Inc.	406,076	406,076	406,076	406,076	Intensive Prevention	n Services - a
						comprehensive, inte	ensive early
						intervention prograr	n 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	,	Intensive Prevention	
						comprehensive, inte	-
						intervention prograr	n for youth.
	Educating Communities for Parenting	50,000	50,000	50,000	50,000	Parenting Support	
	Educating Communities for Farenting	30,000	30,000	30,000	30,000	arenting Support	
	Ellison Group, The	45,000	45,000	45,000	45.000	YSC Staff Developr	nent - training to
		,,,,,,,		,	12,222	develop sound lead	=
						professionalism & to	-
						Executive Directors	•
						and Managers in ac	
						strategic goals.	
	First Judicial District	73,333	65,000	65,000	65,000	Master for Family C	ourt to act
						in the capacity of a	Juvenile
						Dependency Hearing	g Officer at the
						direction of the Adm	_
						of Family Court or o	lesignee.

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERAT			<u> </u>	ר וועטועוטנ	···, - · -	
Depart	tment		No.	Division			No.
	man Services		22	Juvenile Justice	e Services		47
und	norel/Cranto Revenue		No.				
Ge	neral/Grants Revenue		01/08	<u> </u>			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		14,208,344	15,045,257	14,312,189	13,181,653	(1,130,53
290	Payments for Care of Individuals		51,128,651	59,013,514	59,982,075	60,649,122	667,04
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provid	•
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Professional Services (cont'd)						
	First Judicial District		135,000	135,000	135,000	Masters-services of	
						Masters for detention	
						step-down hearings	at the YSC.
	First Judicial District	476,566	772,020	772,020	772.020	Global Positioning T	-ochnology
	I list Judicial District	470,300	112,020	112,020	112,020	management of the	٠,
						programs including	•
						training, monitoring	
						shooting of GPS sys	stem operations
						not to exceed 150 b	ands.
	5 1/ BUILLE		0.000	0.000	0.000	050/5 01:1 111:	\
	Fund for Philadelphia		8,000	8,000	8,000	SERVE Philadelphia members (2) serve	
						period of one year in	
						on projects designe	
						City's volunteer infra	
						strategically engage	
						service to their com	munities
	Girls Inc.	50,000	60,000	60,000	60,000	Educational prograr	ns for confined
						female youth at the	YSC. Topics wi
						include: self-esteem	•
						and morals, relation	-
						male health, hygien	
						systems, communic decision-making and	
						decision-making and	u ille skills.
	Cond Chank and Madintin	20.500	20.522	20.500	00.500	O# d D'	
	Good Shepherd Mediation	92,500	92,500	92,500	92,500	Offenders Diversion 185 youth. Individua	•
						interaction for the p	=
				<b> </b>		establishing social,	•
						life skills necessary	
						the Juvenile Justice	
	Homeless Advocacy Project	182,500	182,500			SOAR Project - Mov	ed to CBPS

#### FISCAL 2019 OPERATING BUDGET

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

	TISCAL 2019 OF LIVATII	10 20202	-	071112		JALO, DI D	
Departi	ment		No.	Division			No.
	nan Services		22	Juvenile Justice	e Services		47
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	1	51,128,651	59,013,514	59,982,075	60,649,122	667,047
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	· ·
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	Professional Services (cont'd)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0230	Institute for the Development of African American	492,000	517,000	517,000	517 000	Delinquency Prever	ntion - services to
	Youth, Inc	432,000	317,000	317,000	317,000	100 youth, ages 14	
						adjudicated delingu	·
						violation of the Unif	
						and referred by Far	nily Court as a
						condition of probation	on or institutional
						release; participants	s are required to
						attend therapy and	
						activities four days	
						period of six months	S.
	Institute for the Development of African American	210,350	185,350	185,350	185 350	The Detention Dive	rsion Advocacy
	Youth, Inc	210,000	100,000	100,000	100,000	Project will serve 90	-
						homes who would o	-
						the YSC.	
	Institute for the Development of African American			50,000	50,000	Restitution/Commu	nity Service
	Youth, Inc						
	It Takes A Village	7,500	7.500	6,000	6,000	Family Group Decis	ion Making
	It Takes A Village	7,500	7,500	6,000	6,000	Local Match Requir	-
						Local Materi Reguli	Cilicit
	Juvenile Justice Center	712,154	712,154	712,154	712,154	Intensive Prevention	n Services - a
						comprehensive, inte	ensive, early
						intervention prograr	n for youth.
	Juvenile Justice Center	36,667	50,000	50,000	50,000	Restitution/Commu	nity Service
	Little Ded Derey Device Com-	50.000	75.000	75.000	75.000	Comico adiiidiaa 1	dolinguage -
	Little Red Perez Boxing Gym, Inc.	50,000	75,000	75,000	75,000	Serves adjudicated ages 10-17, primari	•
						19122, 19123,1913	
						Phila.; offers recrea	
						exercise routines ar	-
						as well as tutoring a	
						assistance.	
	Norris Square Community Alliance	712,154	712,154	712,154	712,154	Intensive Prevention	
						comprehensive, inte	-
						intervention prograr	n for youth.
71-53N		<u> </u>	<u>l</u>				

#### PROFESSIONAL SERVICES AND **CARE OF INDIVIDUALS, BY DIVISION**

SUPPORTING DETAIL:

	FISCAL 2019 OPERAT	ING BUDGE	Т	CARE OF INDIVIDUALS, BY DIV					
Depart	ment		No.	Division		·	No.		
Hur	man Services		22	Juvenile Justic	e Services		47		
Fund			No.						
Ger	neral/Grants Revenue		01/08						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
0.	5		Actual	Original	Estimated	Department	or		
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
0250	Professional Services (cont'd)	26.667	50,000	F0 000	50,000	Restitution/Commu	nity Convice		
	Northeast Treatment Centers	36,667	50,000	50,000	50,000	Restitution/Commu	nity Service		
	Northeast Treatment Centers	433,185	530,000	530,000	53,000	Post Dispositional E	Evening Reporting		
						Center - Local Mate	h to Grant		
						Total Grant Award =	= \$530,000		
	North and Treatment Contago	60.004	65.000	65.000	65.000	Philadelphia Youth	Charto		
	Northeast Treatment Centers	68,024	65,000	65,000	65,000	Collaborative - PYS	·		
						Offenders will be re			
						several youth sports	s programs.		
						Probation Officers v	vill identify youth		
						& connect them to a			
						on interest, location other criteria.	, schedules and		
						other chiena.			
	Northern Children's Services	72,843	72,843	72,843	72,843	Services and suppo	orts 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 servi	ces at the PJJSC		
	i dimeyiyana ricepitali riali Mercel	210,000	210,000	210,000	210,000	Mornal Froditir Corvi	000 at the 1 0000		
	Philadelphia Faith-Based Reentry Coalition		30,000	30,000		Neighborhood Inter	vention Program-		
						A 3-year adjudicate	-		
						restorative justice in			
						program designed t adjudicated delinqu	·		
						first-time offenses a	-		
						secure placement &	return home to		
						communities.			
	Philadelphia Youth Network	1,865,673				E3 Power Centers (	Welcome Home		
		1,000,070				Centers) - a partner			
						Court, the Dept.of E			
						the School District,			
						Attorney's Office an			
						refashion programn	= :		
						facilities to emphasi reintegration into the	* *		
						. J	- 30umy		
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#### FISCAL 2019 OPERATING BUDGET

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

290 Payments for  Minor Object Code  0250 Professional	Description (2) Services (250-254, 257-259) Care of Individuals Name of Contractor or Provider		No. 22 No. 01/08 Fiscal 2017 Actual Obligations (3) 14,208,344 51,128,651 Fiscal 2018 Original Appropriation 1,000,000	Fiscal 2018 Original Appropriation (4) 15,045,257 59,013,514  Fiscal 2018 Estimated Obligations 1,000,000	Fiscal 2018 Estimated Obligations (5) 14,312,189 59,982,075 Fiscal 2019 Department Request 700,000	Fiscal 2019 Department Request (6) 13,181,653 60,649,122 Describe purpo service provid applicable, unit Mayor's WorkReady Program enriched s round employment a program for depend youth.	ed. Include, if cost of service.  Philadelphia ummer and year-and training
Fund General/Grants  Class (1) 250s Professional 3 290 Payments for  Minor Object Code  0250 Professional Philadelphia 3  PMHCC  Raquet Justice	Description (2) Services (250-254, 257-259) Care of Individuals  Name of Contractor or Provider	Fiscal 2017 Actual Obligations 1,000,000	No. 01/08  Fiscal 2017 Actual Obligations (3) 14,208,344 51,128,651  Fiscal 2018 Original Appropriation  1,000,000	Fiscal 2018 Original Appropriation (4) 15,045,257 59,013,514  Fiscal 2018 Estimated Obligations 1,000,000	Fiscal 2018 Estimated Obligations (5) 14,312,189 59,982,075 Fiscal 2019 Department Request 700,000	Department Request (6) 13,181,653 60,649,122 Describe purpo service provid applicable, unit Mayor's WorkReady Program enriched s round employment a program for depend	Increase or (Decrease) (7) (1,130,536) 667,047 se or scope of ed. Include, if cost of service.  Philadelphia ummer and year- and training
Class (1) 250s Professional 2 290 Payments for Object Code 0250 Professional Philadelphia 3	Description (2) Services (250-254, 257-259) Care of Individuals  Name of Contractor or Provider	Fiscal 2017 Actual Obligations 1,000,000	01/08  Fiscal 2017 Actual Obligations (3) 14,208,344 51,128,651  Fiscal 2018 Original Appropriation  1,000,000	Original Appropriation (4) 15,045,257 59,013,514 Fiscal 2018 Estimated Obligations 1,000,000	Estimated Obligations (5) 14,312,189 59,982,075 Fiscal 2019 Department Request 700,000	Department Request (6) 13,181,653 60,649,122 Describe purpo service provid applicable, unit Mayor's WorkReady Program enriched s round employment a program for depend	or (Decrease) (7) (1,130,536) 667,047 se or scope of ed. Include, if cost of service.  Philadelphia ummer and year- and training
Class (1) 250s Professional 2 290 Payments for Minor Object Code  0250 Professional Philadelphia 3  PMHCC  Raquet Justice	Description (2) Services (250-254, 257-259) Care of Individuals  Name of Contractor or Provider	Actual Obligations 1,000,000	Fiscal 2017 Actual Obligations (3) 14,208,344 51,128,651 Fiscal 2018 Original Appropriation 1,000,000	Original Appropriation (4) 15,045,257 59,013,514 Fiscal 2018 Estimated Obligations 1,000,000	Estimated Obligations (5) 14,312,189 59,982,075 Fiscal 2019 Department Request 700,000	Department Request (6) 13,181,653 60,649,122 Describe purpo service provid applicable, unit Mayor's WorkReady Program enriched s round employment a program for depend	or (Decrease) (7) (1,130,536) 667,047 se or scope of ed. Include, if cost of service.  Philadelphia ummer and year- and training
(1) 250s Professional 3 290 Payments for  Minor Object Code  0250 Professional Philadelphia 3  PMHCC  Raquet Justice	(2) Services (250-254, 257-259) Care of Individuals  Name of Contractor or Provider  I Services (cont'd)	Actual Obligations 1,000,000	Actual Obligations (3) 14,208,344 51,128,651 Fiscal 2018 Original Appropriation	Original Appropriation (4) 15,045,257 59,013,514 Fiscal 2018 Estimated Obligations 1,000,000	Estimated Obligations (5) 14,312,189 59,982,075 Fiscal 2019 Department Request 700,000	Department Request (6) 13,181,653 60,649,122 Describe purpo service provid applicable, unit Mayor's WorkReady Program enriched s round employment a program for depend	or (Decrease) (7) (1,130,536) 667,047 se or scope of ed. Include, if cost of service.  Philadelphia ummer and year- and training
(1) 250s Professional 3 290 Payments for  Minor Object Code  0250 Professional Philadelphia 3  PMHCC  Raquet Justice	(2) Services (250-254, 257-259) Care of Individuals  Name of Contractor or Provider	Actual Obligations 1,000,000	Obligations (3) 14,208,344 51,128,651 Fiscal 2018 Original Appropriation	Appropriation (4) 15,045,257 59,013,514  Fiscal 2018 Estimated Obligations 1,000,000	Obligations (5) 14,312,189 59,982,075 Fiscal 2019 Department Request 700,000	Request (6) 13,181,653 60,649,122 Describe purpo service provid applicable, unit Mayor's WorkReady Program enriched s round employment a program for depend	(Decrease) (7) (1,130,536) 667,047 se or scope of ed. Include, if cost of service.  Philadelphia ummer and year-and training
(1) 250s Professional 3 290 Payments for  Minor Object Code  0250 Professional Philadelphia 3  PMHCC  Raquet Justice	(2) Services (250-254, 257-259) Care of Individuals  Name of Contractor or Provider	Actual Obligations 1,000,000	(3) 14,208,344 51,128,651 Fiscal 2018 Original Appropriation 1,000,000	(4) 15,045,257 59,013,514  Fiscal 2018 Estimated Obligations 1,000,000	(5) 14,312,189 59,982,075 Fiscal 2019 Department Request 700,000	(6)  13,181,653 60,649,122  Describe purpo service provid applicable, unit  Mayor's WorkReady Program enriched s round employment a program for depend	(7) (1,130,536) 667,047 se or scope of ed. Include, if cost of service.  Philadelphia ummer and year-and training
250s Professional 3 290 Payments for  Minor Object Code  0250 Professional Philadelphia 3  PMHCC  Raquet Justice	Services (250-254, 257-259)  Care of Individuals  Name of Contractor or Provider  Services (cont'd)	Actual Obligations 1,000,000	14,208,344 51,128,651 Fiscal 2018 Original Appropriation 1,000,000	15,045,257 59,013,514 Fiscal 2018 Estimated Obligations 1,000,000	14,312,189 59,982,075 Fiscal 2019 Department Request	13,181,653 60,649,122 Describe purpo service provid applicable, unit Mayor's WorkReady Program enriched s round employment a program for depend	(1,130,536) 667,047 se or scope of ed. Include, if cost of service.
290 Payments for  Minor Object Code  0250 Professional Philadelphia  PMHCC  Raquet Justice	Care of Individuals  Name of Contractor or Provider  Services (cont'd)	Actual Obligations 1,000,000	51,128,651  Fiscal 2018  Original  Appropriation  1,000,000	59,013,514  Fiscal 2018 Estimated Obligations  1,000,000	59,982,075 Fiscal 2019 Department Request 700,000	Describe purpo service provid applicable, unit Mayor's WorkReady Program enriched s round employment a program for depend	se or scope of ed. Include, if cost of service.  Philadelphia ummer and year-and training
Minor Object Code  0250 Professional Philadelphia N	Name of Contractor or Provider  Services (cont'd)	Actual Obligations 1,000,000	Fiscal 2018 Original Appropriation 1,000,000	Fiscal 2018 Estimated Obligations 1,000,000	Fiscal 2019 Department Request 700,000	Describe purpo service provid applicable, unit Mayor's WorkReady Program enriched s round employment a program for depend	se or scope of ed. Include, if cost of service.  Philadelphia ummer and year- and training
Object Code  Professional Philadelphia  PMHCC  Raquet Justice	or Provider Services (cont'd)	Actual Obligations 1,000,000	Original Appropriation 1,000,000	Estimated Obligations 1,000,000	Department Request 700,000	service provid applicable, unit Mayor's WorkReady Program enriched s round employment a program for depend	ed. Include, if cost of service.  Philadelphia ummer and year-and training
Code  Professional Philadelphia  PMHCC  Raquet Justice	Services (cont'd)	Obligations 1,000,000	Appropriation 1,000,000	Obligations 1,000,000	700,000	applicable, unit  Mayor's WorkReady  Program enriched s  round employment a  program for depend	oost of service.  Philadelphia  ummer and year- and training
Professional Philadelphia Philadelphia PMHCC Raquet Justice	·	1,000,000	1,000,000	1,000,000	700,000	Mayor's WorkReady Program enriched s round employment a program for depend	Philadelphia ummer and year- and training
Philadelphia Y	·					Program enriched s round employment a program for depend	ummer and year- and training
PMHCC Raquet Justic	TOULIT NELWORK					Program enriched s round employment a program for depend	ummer and year- and training
Raquet Justic		155,299	165,299	105 200	105.000	round employment a program for depend	and training
Raquet Justic		155,299	165,299	165 200	105.000	program for depend	=
Raquet Justic		155,299	165,299	165 200	405.000		
Raquet Justic		155,299	165,299	165 200	405.000	ĺ	
Raquet Justic		155,299	165,299	165 200	405.000		
				103,299	165,299	Promote and advoc	ate for juvenile
						detention system re	form in conjunct-
						ion with JDAI progra	ım officials in
						partnership with Juv	enile Justice
						Services Division, P	
						Family Court and lo	
						officials and stakeho	olders
	co Consultants	5,963	5,963	5,963	5.063	Site audit for compli	ance with the
Recreation D	ce Consultants	3,903	3,903	3,903	3,903	Federally mandated	
Recreation D						Elimination Act(PRE	· ·
Recreation D							,
Recreation D							
	epartment		75,000	75,000	25,000	Services provided b	y Recreation
						Dept. for delinquent	youth
Satterfield Co	onsulting	29,496	29,496	29,496	•	Design and facilitate	=
						workshops on adole	
						prevention for YSC	starr.
Thorapoutic (	Center at Fox Chase (Bridge)	1,018,230	1,018,230	1,018,230	1 019 220	Intensive Preventior	Sonvicos a
Therapeutic	Senter at 1 0x Chase (Bhuge)	1,010,230	1,010,230	1,010,230	1,010,230	comprehensive, inte	
						intervention progran	
						1 13 11	, , , , ,
Urban Affairs	Coalition - Philly Youth Poetry Movement	22,186	28,637	28,637		Conduct ongoing cr	eative writing
						workshops focusing	on poetry,
						spoken word, and h	p-hop.
Urban Affairs			328,520	328,520	328,520	Support for the PAA	
	Coalition	334,971				of the Youth Violence	e Reduction
	Coalition	334,971				Project.	
71-53N	Coalition	334,971				,	

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATION	NG BUDGE	<u> </u>	CARE O	F INDIVIDU	JALS, BY D	INISION
Depart	ment		No.	Division			No.
Hur	nan Services		22	Juvenile Justice	e Services		47
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services (cont'd)						
	Urban Affairs Coalition	712,154	712,154	712,154	712,154	Intensive Preventio	
						comprehensive, into	-
						intervention prograr	n for youth.
	Urban Affairs Coalition	65,000	65,000	65,000		Services and suppo	arts to youth at
	Orban Analis Coalition	03,000	03,000	03,000		risk for violence and	•
						problems and include	· ·
						case management	
						youth and their fam	
	US Facilities	1,612,216	1,760,677	1,760,677	1,760,677	Operations, Mainter	nance & Support
						services for the Phi	adelphia Juvenile
						Justice Services Ce	enter (PJJSC)
						D 111 11 10	
	Visionquest Nonprofit		50,000			Restitution/Commu	nity Service
	Visionquest Nonprofit	114,333	83,666	83,666		Supervision and su	oport to quide the
	visionquest Nonpront	114,555	05,000	03,000		behavior of youth in	-
						somerier or yourn	
	West Philadelphia Mental Health Consortium		5,000	3,000	3,000	Functional Family T	herapy (FFT) -
						family-based preve	ntion and inter-
						vention to reduce p	roblem behaviors
						in adolescents and	youth.
						Local Match require	ement for FFT
						Total Grant Award	= \$100,000
	West Philadelphia Mental Health Consortium		5,068	8,000	8,000	Functional Family T	
						related costs: court	• •
						transportation, annu	_
						licensing fees, phor	
						private/uninsured d	•
		1				uent families servic	
		1				connections to reso Local Match require	
		1				Total Grant Award :	
		1				J.a /	, <del></del>
	Youth Advocacy Program	36,666	50,000	50,000	50,000	Restitution/Commu	nity Service
L		<u> </u>					
71-53N							

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

#### **FISCAL 2019 OPERATING BUDGET**

Departi	ment		No.	Division			No.
Hun	nan Services		22	Juvenile Justic	e Services		47
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	•
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	applicable, unit	ded. Include, if
	Professional Services (cont'd)	Obligations	Арргорнацон	Obligations	rrequest	арріісаые, ціпі	cost of service.
0230	Youth Advocacy Program	334,364	334,364	334,364	234,364	Evening Reporting residential placeme recidivism, and enh protection of public constrictive engage supervision and edin the evenings, a tidelinquent activities to occur.	nts, prevent ancing the safety through ment, high quality ucational supports me when
	Youth Services Inc.	135,252	135,252	135,252	135,252	Transportation hom upon arrest, Juveni determined can be parent or other resp In all cases the parare unable to get to receive their chilk helps Phila. comply Acts prohibition of hin police lock-up for This program serve 300-400 youth betw 10-17 every day from the program in the program is the program serve and the program serve and the program serve and the program is the program serve and th	le Probation has released to consible caretaker. ents or caretakers the police station d. This service with the Juvenile holding juveniles more than six s approximately
	Various vendors	4,829	50,035	50,035		Misc. expenses, e.g and maintenance it other expenses.	
	Various vendors	10,000	21,150	21,150	11,150	Deliveries, petty ca	sh and misc. items
	Various vendors	14,462	55,222	55,222	30,222	Miscellaneous cont criminal background barber/beautician s	d checks and
	Various vendors	3,675	42,500	42,500	32,500	Resource developn presentations, etc.	nent, special
71-53N							

## FISCAL 2019 OPERATING BUDGET

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

No.   Division   No.   Division   No.   Division   No.   Division   No.   No		FISCAL 2019 OPERATIN	IG BODGE	<u>'                                      </u>	CAILL	I INDIVIDO	JALS, BT D	IVISIOI
Securation   Sec	Departr	nent		No.	Division			No.
Class   Description   Description   Class   Placed 2018   Placed 2018   Placed 2018   Description   Class   Description   Class   Cl		nan Services			Juvenile Justice	e Services		47
Piscal 2017								
Class  Description (2)  Obligations (2)  Professional Services (250-254, 257-259)  Professional Services (250-254, 250-254)  Professional Services (250-254,	Ger	eral/Grants Revenue		01/08				
Class   Description   Obligations   Appropriation   Obligations   (9)   (9)   (1)   (2)   (2)   (3)   (4)   (5)   (6)   (7)   (7)   (2)   (2)   (3)   (4)   (5)   (6)   (7)   (7)   (2)   (2)   (2)   (2)   (3)   (4)   (5)   (5)   (6)   (7)   (7)   (2)				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
10   20   33   4   5   5   6   6   7   7   7   7   7   7   7   7				Actual	Original	Estimated	Department	or
14.28.344   16.045.257   14.312.180   13.181.633   (1.130.535)		·		ŭ		=	-	,
Payments for Care of Individuals   Selection   Selec					1			
Minitar   Name of Contractor of Piscal 2017   Fiscal 2018   Estimated Contractor of Provider   Adual Original Obligations   Ob				1	1			
Object Code Obligations Object Occle Obligations Oblig	290	Payments for Care of Individuals		51,128,651	59,013,514	59,982,075	60,649,122	667,047
Code   Collegations   Appropriation   Obligations   Request   applicable, unit coart of service.								•
Professional Services (cont'd) Vendor To Be Determined  Post-Dispositional Evening Reporting Center (ERC) Local Match reg, for PA Promising Practices Total Grant award = \$65,36 Vendor To Be Determined  Vendor To Be Determined  100,000 50,000 Transportation services for medical and/or placements Vendor To Be Determined  1,000,000 500,000 Foot,000 Foot,000 Provide services for medical and/or placement to home, while youth is in placement with extended family engagement  Vendor To Be Determined  510,000 510,000 510,000 Foot,000	-	or Provider		_		•	•	
Vendor To Be Determined   65,136   Post-Dispositional Evening Reporting Center (ERC) Local Match req. for PA Promising Practices Total Grant award = \$561,367		Professional Commisse (contlab)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
Vendor To Be Determined  Vendor To Be Determined  Vendor To Be Determined  100,000  50,000  Transportation services for medical and/or placements  Vendor To Be Determined  1,000,000  500,000  Frovide service for reintegration of youth from placements  Vendor To Be Determined  510,000  500,000  Frovide 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  510,000  Frovide 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  510,000  510,000  Folice Department Diversion Program  Subtotal - Professional Services  Joseph J Peters Institute  100,000  125,000  125,000  Counseling - counseling services to delinquent youth; partial hospitalization services  PMHCC  391,804  391,804  391,804  391,804  391,804  391,804  Court Ordered psychological and competency evaluations  Functional Family Therapy (FFT) - family-based prevention and intervention to reduce problem behaviors in addiscenter and youth. Local Match requirement for FFT Total Grant Award = \$100,000	0250					65 136	Post-Dispositional F	vening Reporting
Vendor To Be Determined  1,000,000  500,000  Frovide service for reintegration of youth from placements  Vendor To Be Determined  510,000  500,000  500,000  Frovide 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  510,000  Folice Department Diversion Program  Subtotal - Professional Services  13,706,490  14,490,572  13,757,504  12,626,688  PMHCC  391,804  391,804  391,804  391,804  391,804  391,804  391,804  Ourredred psychological and competency evaluations  Functional Family Therapy (FFT) - tamily-based prevention and intervention to reduce problem behaviors in adolescents and youth. Local Match requirement for FFT Total Grant Award = \$100,000		vendor to be betermined				03,130	•	
Vendor To Be Determined  Vendor To Be Determined  Vendor To Be Determined  100,000  50,000  Transportation services for medical analor placements  Vendor To Be Determined  1,000,000  Vendor To Be Determined  510,000  500,000  Footing 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  Footing 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  Footing services Department Diversion Program  Subtotal - Professional Services  Joseph J Peters Institute  100,000  125,000  125,000  125,000  125,000  Counseling - counseling services to delinquent youth; partial hospitalization services  West Philadelphia Mental Health Consortium  5,000  West Philadelphia Mental Health Consortium  5,000  Functional Family Therapy (FFT) - tamily-based prevention and intervention to reduce problem behaviors in adolescents and youth. Local Market requirement for FFT Total Grant Award = \$100,000								
Vendor To Be Determined  1,00,000  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  510,000  Police Department Diversion Program  Subtotal - Professional Services  13,706,490  14,490,572  13,757,504  12,626,968  PMHCC  391,804  391,804  391,804  391,804  391,804  391,804  Count Ordered psychological and competency evaluations  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							Total Grant award =	÷\$651,357
Vendor To Be Determined  1,00,000  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  510,000  Police Department Diversion Program  Subtotal - Professional Services  13,706,490  14,490,572  13,757,504  12,626,968  PMHCC  391,804  391,804  391,804  391,804  391,804  391,804  Count Ordered psychological and competency evaluations  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								
Vendor To Be Determined  1,00,000  1,000,000  1,000,000  1,000,000		Vendor To Be Determined				83,666	Supervision and sup	oport to guide the
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  510,000  Folice Department Diversion Program  13,706,490  14,490,572  13,757,504  12,626,968  Desph 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  391,804  Court Ordered psychological and competency evaluations  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							behavior of youth in	Phila. Courts.
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  510,000  Folice Department Diversion Program  13,706,490  14,490,572  13,757,504  12,626,968  Desph 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  391,804  Court Ordered psychological and competency evaluations  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								
Vendor To Be Determined  1,000,000  500,000  500,000  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  510,000  510,000  510,000  Folice Department Diversion Program  13,706,490  14,490,572  13,757,504  12,626,968  125,000  125,000  125,000  Counseling - counseling services to delinquent youth; partial hospitalization services  PMHCC  391,804  391,804  391,804  391,804  391,804  Court Ordered psychological and competency evaluations  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		Vendor To Be Determined		100,000	50,000		•	ices for medical
Vendor To Be Determined  Subtotal - Professional Services  13,706,490  14,490,572  13,757,504  Mental Health & Intellectual Disability Services Joseph J Peters Institute  100,000  125,000  125,000  125,000  125,000  125,000  125,000  Counseling - counseling services to delinquent youth; partial hospitalization services  PMHCC  391,804  391,804  391,804  391,804  391,804  Court Ordered psychological and competency evaluations  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							and/or placements	
Vendor To Be Determined  Subtotal - Professional Services  13,706,490  14,490,572  13,757,504  Mental Health & Intellectual Disability Services Joseph J Peters Institute  100,000  125,000  125,000  125,000  125,000  125,000  125,000  Counseling - counseling services to delinquent youth; partial hospitalization services  PMHCC  391,804  391,804  391,804  391,804  391,804  Court Ordered psychological and competency evaluations  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		Vendor To Be Determined		1 000 000	500 000	500 000	Provide service for	reintegration of
Vendor To Be Determined  Subtotal - Professional Services  13,706,490  14,490,572  13,757,504  Mental Health & Intellectual Disability Services  Joseph J Peters Institute  100,000  125,000  125,000  125,000  125,000  Counseling - counseling services to delinquent youth; partial hospitalization services  PMHCC  391,804  391,804  391,804  391,804  391,804  Court Ordered psychological and competency evaluations  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				,,,,,,,,,	333,333			
Vendor To Be Determined  Subtotal - Professional Services  13,706,490  14,490,572  13,757,504  12,626,968  125,000  125,							•	
Subtotal - Professional Services    13,706,490							extended family eng	gagement
Subtotal - Professional Services    13,706,490								
Mental Health & Intellectual Disability Services Joseph J Peters Institute  100,000  125,000  125,000  125,000  125,000  125,000  Counseling - counseling services to delinquent youth; partial hospitalization services  PMHCC  391,804  391,804  391,804  391,804  391,804  Court Ordered psychological and competency evaluations  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		Vendor To Be Determined		510,000	510,000	510,000	Police Department I	Diversion Program
Mental Health & Intellectual Disability Services Joseph J Peters Institute  100,000  125,000  125,000  125,000  125,000  125,000  Counseling - counseling services to delinquent youth; partial hospitalization services  PMHCC  391,804  391,804  391,804  391,804  391,804  Court Ordered psychological and competency evaluations  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		Cultivital Businessian al Camina	40 700 400	44 400 570	40.757.504	40.000.000	l	
Joseph J Peters Institute  100,000  125,000  125,000  125,000  125,000  Counseling - counseling services to delinquent youth; partial hospitalization services  PMHCC  391,804  391,804  391,804  391,804  391,804  Court Ordered psychological and competency evaluations  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		Subtotal - Professional Services	13,706,490	14,490,572	13,757,504	12,626,968		
Joseph J Peters Institute  100,000  125,000  125,000  125,000  125,000  Counseling - counseling services to delinquent youth; partial hospitalization services  PMHCC  391,804  391,804  391,804  391,804  391,804  Court Ordered psychological and competency evaluations  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	0254	Mental Health & Intellectual Disability Services						
PMHCC  391,804  391,804  391,804  391,804  391,804  391,804  391,804  Court Ordered psychological and competency evaluations  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			100,000	125,000	125,000	125,000	Counseling - counse	eling services to
PMHCC  391,804  391,804  391,804  391,804  391,804  Court Ordered psychological and competency evaluations  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  5,000  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							ation services	
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								
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								
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		PMHCC	391,804	391,804	391,804	391,804	•	=
family-based prevention and intervention to reduce problem behaviors in adolescents and youth.  Local Match requirement for FFT  Total Grant Award = \$100,000							competency evalua	tions
family-based prevention and intervention to reduce problem behaviors in adolescents and youth.  Local Match requirement for FFT  Total Grant Award = \$100,000								
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	5 000				Functional Family T	herapy (FFT) -
vention to reduce problem behaviors in adolescents and youth.  Local Match requirement for FFT  Total Grant Award = \$100,000			,,,,,,				•	. , ,
Local Match requirement for FFT  Total Grant Award = \$100,000							vention to reduce pr	oblem behaviors
Total Grant Award = \$100,000							in adolescents and	youth.
							Local Match require	ment for FFT
71-53N							Total Grant Award =	= \$100,000
71-53N								
71-53N								
71-53N								
	71-53N			<u>I</u>				

#### **FISCAL 2019 OPERATING BUDGET**

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

	TISCAL 2019 OF LIVATIN	IC DODGE		OAIL	I IIIDIVIDO	JALO, DI D	11101011
Departi	ment		No.	Division			No.
Hun	nan Services		22	Juvenile Justice	e Services		47
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0254	Mental Health & Intellectual Disability Services (cor	nt'd)					
	West Philadelphia Mental Health Consortium	5,050				Functional Family T	herapy (FFT)
						related costs: court	appearances,
						transportation, annu	ual training/
						licensing fees, phor	ne consultations,
						private/uninsured d	ependent/delinq-
						uent families servic	es and
						connections to reso	urces.
						Local Match require	ement for FFT
						Total Grant Award =	= \$101,360
	Various vendors		37,881	37,881	37,881	Miscellaneous men	tal 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		
				<b> </b>			
				<b> </b>			
				<b> </b>			
				<b> </b>			
71-53N							

#### **FISCAL 2019 OPERATING BUDGET**

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

Alternative Rehabilitation Community 869,389 1,249,389 1		FISCAL 2019 OPERA					JALS, DI D	
Class	Depar	tment		No.	Division			No.
Content   Cont	Hu	man Services		22	Juvenile Justice	e Services		47
Piscal 2017	und			No.				
Description   Description   Colligations   Collig	Ge	neral/Grants Revenue		01/08				
Class				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
(1)   (2)   (3)   (4)   (5)				Actual	Original	Estimated	Department	or
Professional Services (250-254, 257-259)	Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
Payments for Care of Individuals	(1)	(2)		(3)	(4)	(5)	(6)	(7)
Name of Contractor or Provider	250s	Professional Services (250-254, 257-259)		14,208,344	15,045,257	14,312,189	13,181,653	(1,130,5
Department   Dep	290	Payments for Care of Individuals		51,128,651	59,013,514	59,982,075	60,649,122	667,0
Digitations   Appropriation   Obligations   Request	Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Description	Objec	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Adelphoi Village 1,799,143 1,799,143 1,799,143 1,799,143 1,799,143 Alternative Rehabilitation Community 869,389 1,249,389 3,38,793 338,793 338,793 338,793 338,793 338,793 338,793 338,793 338,793 338,793 338,793 2,000 1,000,135 1,080,135	Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
Alternative Rehabilitation Community  Alternative Rehabilitation Community  Caring People Alliance  Catholic Social Services  10,409,815  10,809,815  10,809,815  10,809,815  10,809,815  10,809,815  10,809,815  10,809,815  10,809,815  10,809,815  10,809,815  10,809,815  10,809,815  10,809,815  10,809,815  10,809,815  10,809,815	0290	Payments for Care of Individuals						
Caring People Alliance         254,723         169,723         169,723         169,723           Catholic Social Services         10,409,815         10,801,355         10,801,355         10,801,355         10,801,355         10,801,355         10,801,355         10,801,355         10,801,355         10,801,355         10,801,355         10,801,355         10,801,355         10,801,355         10,801,355         10,801,355         10,801,355         10,801,355         10		Adelphoi Village	1,799,143	1,799,143	1,799,143	1,799,143	Group Home, Sup I	ndependent Liv
Catholic Social Services         10,409,815         20,233,8793         338,793         348,294         45,270         63,875         63,875         63,875         63,875         63,875         63,875         63,875         63,875		Alternative Rehabilitation Community	869,389	1,249,389	1,249,389	1,249,389	Group Home	
Catholic Social Services         10,409,815         10,409,815         10,409,815         10,409,815         10,409,815         10,409,815         10,409,815         10,409,815         10,409,815         10,409,815         10,409,815         10,409,815         10,409,815         338,793         48,294         48,294         338,294         38,285         38,285         38,285         38,285 <t< td=""><td></td><td>Caring People Alliance</td><td>254,723</td><td>169,723</td><td>169,723</td><td>169,723</td><td>Foster Care</td><td></td></t<>		Caring People Alliance	254,723	169,723	169,723	169,723	Foster Care	
Children's Services Inc         338,793         338,793         338,793         338,793           Community Service Foundation         58,473         1,080,135         1,080,128         1,080,14         1,080,135         1,080,14         1,080,14		= '	10,409,815	10,409,815	10,409,815	10,409,815	Counsel, Day Treat	, Grp Hm, Inst,
Community Service Foundation         58,473           Community Specialist Corp         980,135         1,080,135         1,080,135         1,080,135           Cornell Abraxas Group, Inc         451,706         561,875         63,875         62,876 <td></td> <td>Children's Services Inc</td> <td></td> <td></td> <td></td> <td></td> <td>Supervised Indeper</td> <td></td>		Children's Services Inc					Supervised Indeper	
Community Specialist Corp         980,135         1,080,135         1,080,135         1,080,135           Cornell Abraxas Group, Inc         451,706         551,706         551,706         551,706           Cornerstone Programs Corporation         75,875         63,875         63,875         63,875           Devereux Foundation         38,330         188,330         188,330         188,330           George Jr. Republic         5,356,806         6,256,806         6,025,367         5,256,806           Glen Mills School         8,985,085         8,985,085         8,985,085         8,985,085           Haven Home for Girls         16,544         Justice Works Youth Care         219,000         419,000         419,000         419,000           Juvenile Justice Ctr/Phila         1,124,392         1,424,392         1,424,392         1,424,392         1,424,392           Kidspeace National Centers         1,095         1,095         1,095         1,095         1,095           Mid-Atlantic Youth Service         5,299,198         8,299,198         8,299,198         8,299,198         8,299,198         8,299,198         8,299,198         8,299,198         8,299,198         8,299,198         8,299,198         8,299,198         8,299,198         8,299,198         8,299,198 <t< td=""><td></td><td>Community Service Foundation</td><td>•</td><td> </td><td></td><td>, ==</td><td>Foster Care</td><td>Š</td></t<>		Community Service Foundation	•			, ==	Foster Care	Š
Cornell Abraxas Group, Inc         451,706         551,706         551,706         551,706           Cornerstone Programs Corporation         75,875         63,875         63,875         63,875           Devereux Foundation         38,330         188,330         188,330         188,330           George Jr. Republic         5,356,806         6,256,806         6,025,367         5,256,806           Glen Mills School         8,985,085         8,985,085         8,985,085         8,985,085           Haven Home for Girls         16,544         1,124,392         1,424,392         1,424,392         1,424,392         1,424,392         1,424,392         1,424,392         1,424,392         1,424,392         1,424,392         1,424,392         1,424,392         1,095         1,544,220		· ·		1.080.135	1.080.135	1.080.135	Institution	
Cornerstone Programs Corporation         75,875         63,875         63,875         63,875           Devereux Foundation         38,330         188,330         188,330         188,330           George Jr. Republic         5,356,806         6,256,806         6,025,367         5,256,806           Glen Mills School         8,985,085         8,985,085         8,985,085         8,985,085         8,985,085           Haven Home for Girls         16,544         419,000							Counseling, Instituti	on
Devereux Foundation         38,330         188,330         188,330         188,330           George Jr. Republic         5,356,806         6,256,806         6,025,367         5,256,806           Glen Mills School         8,985,085         8,985,085         8,985,085         8,985,085         8,985,085           Haven Home for Girls         16,544         1,544         1,000         419,000		• •		•			Counseling	
George Jr. Republic         5,356,806         6,256,806         6,025,367         5,256,806           Glen Mills School         8,985,085         8,985,085         8,985,085         8,985,085           Haven Home for Girls         16,544         19,000         419,000 <td></td> <td></td> <td>,</td> <td></td> <td>*</td> <td>-</td> <td>· ·</td> <td></td>			,		*	-	· ·	
Glen Mills School         8,985,085         8,985,085         8,985,085         8,985,085           Haven Home for Girls         16,544         16,544         419,000						· ·	Counseling, Group	Home Institution
Haven Home for Girls       16,544         Justice Works Youth Care       219,000       419,000       419,000       419,000         Juvenile Justice Ctr/Phila       1,124,392       1,424,392       1,424,392       1,424,392         Kidspeace National Centers       1,095       1,095       1,095       1,095         Mid-Atlantic Youth Service       5,299,198       8,299,198       8,299,198       8,299,198         NET Treatment Svs Inc       1,144,184       744,220       1,544,220       1,544,220         People Acting to Help, Inc. (PATH)       71,158       71,518       71,518       71,518         Self Help Movement, Inc       20,785       3,285       3,285       3,285         Summit Academy       2,761,522       3,771,744       3,771,744       3,771,744       3,771,744       3,771,744       7,71,744       7,71,744       7,71,744       3,771,744       3,771,744       3,771,744       3,771,744       3,771,744       3,771,744       3,771,744       3,771,744       3,771,744       3,771,744       3,771,744       3,75,791       400,000       400,000       400,000       400,000       400,000       400,000       400,000       400,000       400,000       400,000       400,000       400,000       400,000       400,000		1					Counseling, Instituti	
Justice Works Youth Care         219,000         419,000         419,000         419,000           Juvenile Justice Ctr/Phila         1,124,392         1,424,392         1,424,392         1,424,392           Kidspeace National Centers         1,095         1,095         1,095         1,095           Mid-Atlantic Youth Service         5,299,198         8,299,198         8,299,198         8,299,198           NET Treatment Svs Inc         1,144,184         744,220         1,544,220         1,544,220           People Acting to Help, Inc. (PATH)         71,158         71,518         71,518         71,518           Self Help Movement, Inc         20,785         3,285         3,285         3,285           Summit Academy         2,761,522         3,771,744 <td></td> <td></td> <td></td> <td>0,000,000</td> <td>0,000,000</td> <td>0,000,000</td> <td>Group Home</td> <td>011</td>				0,000,000	0,000,000	0,000,000	Group Home	011
Juvenile Justice Ctr/Phila         1,124,392         1,424,392         1,424,392         1,424,392         1,424,392         1,424,392         1,424,392         1,424,392         1,424,392         1,424,392         1,424,392         1,095         1,544,220         1,544,220         1,544,220         1,544,220         1,544,220         1,544,220         1,544,220         1,544,220         1,544,220         1,544,220         1,544,220         1,7518         3,285         3,285         3,285         3,28				419 000	419 000	419 000	•	
Kidspeace National Centers       1,095       1,095       1,095       1,095         Mid-Atlantic Youth Service       5,299,198       8,299,198       8,299,198       8,299,198         NET Treatment Svs Inc       1,144,184       744,220       1,544,220       1,544,220         People Acting to Help, Inc. (PATH)       71,158       71,518       71,518       71,518         Self Help Movement, Inc       20,785       3,285       3,285       3,285         Summit Academy       2,761,522       3,771,744						-	Emerg Shelter, GH,	Counseling
Mid-Atlantic Youth Service       5,299,198       8,299,198       8,299,198       8,299,198         NET Treatment Svs Inc       1,144,184       744,220       1,544,220       1,544,220         People Acting to Help, Inc. (PATH)       71,158       71,518       71,518       71,518         Self Help Movement, Inc       20,785       3,285       3,285       3,285         Summit Academy       2,761,522       3,771,744       3,771,744       3,771,744       3,771,744         Tabor Childrens Services       32,185       26,185       26,185       26,185         Therapeutic Center of Fox Chase       20,805       20,805       20,805         Turning Points for Children       23,640       400,000       400,000         Vision Quest Natl. Ltd.       8,094,694       8,775,791       8,775,791       7,575,791         Visionquest - Nonprofit       436,153       436,153       2,233,136       2,233,136       2,233,136         Youth Advocate Program       2,233,136       2,233,136       2,233,136       2,233,136       2,233,608         TBD - Various Vendors       11,887       52,665       488,818       488,818							=	Couriseiing
NET Treatment Svs Inc       1,144,184       744,220       1,544,220       1,544,220         People Acting to Help, Inc. (PATH)       71,158       71,518       71,518       71,518         Self Help Movement, Inc       20,785       3,285       3,285       3,285         Summit Academy       2,761,522       3,771,744       3,771,744       3,771,744         Tabor Childrens Services       32,185       26,185       26,185       26,185         Therapeutic Center of Fox Chase       20,805       20,805       20,805       20,805         Turning Points for Children       23,640       400,000       400,000       400,000         Vision Quest Natl. Ltd.       8,094,694       8,775,791       8,775,791       7,575,791         Visionquest - Nonprofit       436,153       436,153       2,233,136       2,233,136       2,233,136         Youth Advocate Program       2,233,136       2,233,136       2,233,136       2,233,136       2,233,136         TBD - Girls Program       1,641,527       1,641,527       1,641,527         TBD - Various Vendors       11,887       52,665       488,818       488,818		<u> </u>		•		•		
People Acting to Help, Inc. (PATH)       71,158       71,518       71,518       71,518         Self Help Movement, Inc       20,785       3,285       3,285       3,285         Summit Academy       2,761,522       3,771,744       3,771,744       3,771,744         Tabor Childrens Services       32,185       26,185       26,185       26,185         Therapeutic Center of Fox Chase       20,805       20,805       20,805       20,805         Turning Points for Children       23,640       400,000       400,000         Vision Quest Natl. Ltd.       8,094,694       8,775,791       8,775,791       7,575,791         Visionquest - Nonprofit       436,153       436,153       2,233,136       2,233,136       2,233,136         Youth Advocate Program       2,233,136       2,233,136       2,233,136       2,233,136         TBD - Girls Program       1,641,527       1,641,527       1,641,527         TBD - Various Vendors       11,887       52,665       488,818								
Self Help Movement, Inc       20,785       3,285       3,285       3,285         Summit Academy       2,761,522       3,771,744       3,771,744       3,771,744         Tabor Childrens Services       32,185       26,185       26,185       26,185         Therapeutic Center of Fox Chase       20,805       20,805       20,805       20,805         Turning Points for Children       23,640       400,000       400,000       400,000         Vision Quest Natl. Ltd.       8,094,694       8,775,791       8,775,791       7,575,791         Visionquest - Nonprofit       436,153       436,153       2,233,136       2,233,136       2,233,136         Youth Advocate Program       2,233,136       2,233,136       2,233,136       2,233,136       2,233,136         TBD - Girls Program       1,641,527       1,641,527       1,641,527       1,641,527         TBD - Various Vendors       11,887       52,665       488,818       488,818							· ·	
Summit Academy       2,761,522       3,771,744       3,771,744       3,771,744         Tabor Childrens Services       32,185       26,185       26,185       26,185         Therapeutic Center of Fox Chase       20,805       20,805       20,805       20,805         Turning Points for Children       23,640       400,000       400,000         Vision Quest Natl. Ltd.       8,094,694       8,775,791       8,775,791       7,575,791         Visionquest - Nonprofit       436,153       436,153       2,233,136       2,233,136       2,233,136       2,233,136       2,233,136       2,233,136       7,641,527       1,641,527       1,641,527       1,641,527       1,641,527       1,641,527       1,641,527       2,635,608				•	*	*		
Tabor Childrens Services       32,185       26,185       26,185       26,185         Therapeutic Center of Fox Chase       20,805       20,805       20,805       20,805         Turning Points for Children       23,640       400,000       400,000         Vision Quest Natl. Ltd.       8,094,694       8,775,791       8,775,791       7,575,791         Visionquest - Nonprofit       436,153       436,153       2,233,136       2,233,136       2,233,136       2,233,136       2,233,136       2,233,136       7,641,527       1,641,527       1,641,527       1,641,527       1,641,527       1,641,527       1,641,527       2,635,608		· ·		•		,	•	
Therapeutic Center of Fox Chase         20,805         20,805         20,805         20,805           Turning Points for Children         23,640         400,000         400,000           Vision Quest Natl. Ltd.         8,094,694         8,775,791         8,775,791         7,575,791           Visionquest - Nonprofit         436,153         436,153         2,233,136         2,233,136         2,233,136         2,233,136         2,233,136         7,641,527         1,641,527         1,641,527         1,641,527         1,641,527         1,641,527         2,635,608         1,641,527         1,641,527         2,635,608         488,818         488,818         488,818		· · · · · · · · · · · · · · · · · · ·						
Turning Points for Children       23,640       400,000       400,000         Vision Quest Natl. Ltd.       8,094,694       8,775,791       8,775,791       7,575,791         Visionquest - Nonprofit       436,153       436,153       2,233,136					•		Supervised Indeper	ident Living
Vision Quest Natl. Ltd.       8,094,694       8,775,791       8,775,791       7,575,791         Visionquest - Nonprofit       436,153       436,153       2,233,136       <		· '		20,805				
Visionquest - Nonprofit       436,153       436,153         Youth Advocate Program       2,233,136       2,233,136       2,233,136         TBD - Girls Program       1,641,527       1,641,527       1,641,527         TBD - Various Vendors       2,635,608         Direct Exp.       11,887       52,665       488,818       488,818				0 777 77				Ob - 14 - 5 -
Youth Advocate Program         2,233,136         2,233,136         2,233,136         2,233,136         2,233,136         2,233,136         2,233,136         2,233,136         2,233,136         1,641,527         1,641,527         1,641,527         1,641,527         2,635,608         2,635,608         1,641,527         1,641,527         2,635,608         2,635,608         2,233,136 <td></td> <td></td> <td></td> <td></td> <td>8,775,791</td> <td></td> <td>Couns, Inst, Emerg</td> <td></td>					8,775,791		Couns, Inst, Emerg	
TBD - Girls Program         1,641,527         1,641,527         1,641,527           TBD - Various Vendors         2,635,608           Direct Exp.         11,887         52,665         488,818         488,818		· '			0.000.45		Supervised Indeper	aent Living
TBD - Various Vendors       2,635,608         Direct Exp.       11,887       52,665       488,818       488,818		_	2,233,136				•	=
Direct Exp. 11,887 52,665 488,818 488,818		_ =		1,641,527	1,641,527		Programming for gir	
					<b> </b>		Per Diem Rate Incre	
Total - Payments for Care of Individuals 51,128,651 59,013,514 59,982,075 60,649,122		Direct Exp.	11,887	52,665	488,818	488,818	Medical, clothing, th	erapy
0,7-0,001 00,014 00,000,017		Total - Payments for Care of Individuals	51,128,651	59.013.514	59.982.075	60.649.122		
		,			,			

#### **FISCAL 2019 OPERATING BUDGET**

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

Depart	mont		No.	Division		No.
					. 0	
Fund	nan Services		22 No.	Juvenile Justic	e Services	47
	neral/Grants Revenue		01/08			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object		Actual	Original	Estimated	Department	service provided. Include, if
Code	of i rovider	Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	Refuse, Garbage, Silt and Sludge Removal	C D.II.guille II.	, (pp. op. ia.io.)	e e i galierie	requeer	approasie, and east of control
	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
	And Maria Co.	0.500				
	Attic Youth Center	2,500				The Bryson Institute of The Attic
						Youth Center will prepare and deliver a curriculum on working with LGBTQ
						Youth.
						Toutii.
	JKM Training, Inc		12,000	12,000	12.000	Safe Crisis Management - recertifi-
				-,-,	1_,000	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	44.000	44.000	44.000	44.000	
	Xerox Ricoh	11,688 949	11,688 7,483	11,688 7,483		Copier repair Copier repair
	Various vendors	380	163,956	163,956		Building repairs, elevator, HVAC,
	various vertuors	560	100,000	100,000	100,000	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
U3U8	Dry Goods, Notions & Wearing Apparel					
0300	Various vendors	69,808	125,680	125,680	125 680	Clothing and other materials and
	- S. I. Salo Volladio	59,500	123,000	120,000	120,000	supplies for detained juveniles at the
						PJJSC. Uniform shirts for Child Care
						staff
71-53C			-		<del></del>	

## FISCAL 2019 OPERATING BUDGET

71-530

**CITY OF PHILADELPHIA** 

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

FISCAL 2019 OPERATING BUDGET				250s AND 290, BY DIVISION				
Depart	ment		No.	Division			No.	
Hur	man Services		22	Juvenile Justic	e Services		47	
Fund			No.					
Gei	neral/Grants Revenue		01/08					
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe pur	pose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service prov	vided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, ur	nit cost of service.	
0313	Food Various vendors	464,282	600,000	600,000	600,000		, frozen foods, milk, d goods for juveniles	
0318	Janitorial, Laundry & Household							
	Various vendors	102,421	79,996	79,996	79,996	Cleaning supplies products, etc.	s, disposable paper	
0410	Electrical, Lighting & Communications							
	Motorola Solutions	66,642				Radio system		
	Various vendors		22,000	22,000	22,000	Electrical euipme	nt 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, shreddel	rs, fax machines, etc	

CITY OF PHILADELPH	· IIA	DIVISION SUMMARY	
FISCAL 2019 OPERATING E	BUDGET		
Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Fund	No.		
Grants Revenue	08		
	Ma	jor Objectives	

See Grant Information Summary for specific grant objectives.

		Sumr	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	(0)	(1)	(3)	(3)	(1)
105	Full Time - Uniform					
	Total					

71-53F

	FISCAL 20 <sup>-</sup>	19 OPERATING	BUDGET	GRA	_	ATION SUMM DIVISION	IARY
Departmen	nt		No.	Division			No.
•	Services		22	Juvenile Justice S	Services		47
Fund			No.	Gavornio Gabrico C	50.11000		.,,
Grants	Revenue		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
<b>X</b>	Federal	<del>- </del>	ast and Milk, (Child Nutrition	) Program		G22160	221933
	State	Award Period	ast and wink, (Orma realition	i) i iogiani	Type of Grant	G22100	221000
	Other Govt.	7/1/18-6/30/19				Dept of Agriculture	
	Local (Non-Govt.)	7,1,10,0,00,10	Gra	ant Objective			
To provide	children under the a	nge of 18 residing in a resider			ast and/or lunch that me	eets USDA minimum sta	ındards.
	ı			ry by Class	ı	•	
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits	Total					
100 b)	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic	•					
		on Obligation Bonds					
	Class 191 - Pension						
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Service	es					
300	Materials and Supp	lies	126,817	224,400	224,400	224,400	
400	Equipment						
500	Contributions, Inder	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	: Payments					
	To	otal	126,817	224,400	224,400	224,400	
	ı			Funding Source			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)
100	Federal	(2)	126,817	224,400	224,400	224,400	(1)
200	State		120,017	221,100	22 1, 100	221,100	
300	Other Governments						
400	Local (Non-Governi						
	,	otal	126,817	224,400	224,400	224,400	
				of Positions			
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform		i		I		

71-53P

Total

Section 46 53

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department **Human Services** 22 Juvenile Justice Services 47 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Functional Family Therapy G22566 221582 Federal X State Award Period Type of Grant Other Govt. 7/1/18-6/30/19 Categorical - PA Dept. of Public Welfare Local (Non-Govt.) Grant Objective Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (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 Purchase of Services 143,453 226,005 209,000 209,000 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 143,453 226,005 Total 209,000 209,000 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 143,453 209,000 209,000 200 State 226,005 300 Other Governments

6/30/17 Code Category Budgeted Pos. PPE 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total

Summary of Positions

143,453

Actual Pos.

226,005

Fiscal 2018

71-53P

400

Local (Non-Governmental)

Total

Section 46 54

209,000

Incr. Run

209,000

Inc. / (Dec.)

Fiscal 2019

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department **Human Services** 22 Juvenile Justice Services 47 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Family Group Decision Making (FGDM) G22566 221634 Federal X State Award Period Type of Grant Other Govt. 7/1/18 - 6/30/19 Categorical - PA Dept. of Public Welfare 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (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 Purchase of Services 142,500 142,500 114,000 114,000 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 142,500 142,500 114,000 114,000 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 142,500 114,000 200 State 142,500 114,000

142,500

Actual Pos.

6/30/17

(3)

Summary of Positions

142,500

Fiscal 2018

Budgeted Pos.

(4)

71-53P

300

400

Code

(1)

101

105

Other Governments

Full Time - Civilian

Full Time - Uniform

Local (Non-Governmental)

Total

Total

Category

(2)

Section 46 55

114,000

Incr. Run

PPE 11/26/17

(5)

114,000

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

Fiscal 2019

Budgeted Pos.

(6)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department **Human Services** 22 Juvenile Justice Services 47 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code PA Promising Practice G22528 221623 Federal X State Award Period Type of Grant Other Govt. 7/1/18-6/30/19 Categorical - PA Dept. of Public Welfare Local (Non-Govt.) Grant Objective Summer and Year Round employment and training program for delinquent youth. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 180,000 900,000 900,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 180,000 900,000 Total 900,000 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 900,000 900,000 200 State 180,000 300 Other Governments 400 Local (Non-Governmental)

71-53P

Code

(1)

101

105

Total

Total

Full Time - Civilian

Full Time - Uniform

Category

(2)

Section 46 56

900,000

Incr. Run

PPE 11/26/17

(5)

900,000

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

Fiscal 2019

Budgeted Pos.

(6)

180,000

Fiscal 2018

Budgeted Pos.

(4)

Summary of Positions

Actual Pos. 6/30/17

(3)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department **Human Services** 22 Juvenile Justice Services 47 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Juvenile Detention Alternatives Initiative G22L35 221614 Federal State Award Period Type of Grant Other Govt. 7/1/18-6/30/19 Gen Welfare- Social Services Local (Non-Govt.) Grant Objective X An interagency collaboration to plan and monitor juvenile reforms Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (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 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 25,000 Total 3,052 25,000 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 3.052 400 25.000 25.000 Local (Non-Governmental) Total 3,052 25,000 25,000 **Summary of Positions** Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 PPE 11/26/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4)

(3)

(4)

71-53P

(1)

101

105

Full Time - Civilian

Full Time - Uniform

(2)

Total

Section 46 57

(5)

(6)

(7)

#### **FISCAL 2019 OPERATING BUDGET**

#### **DIVISION SUMMARY - ALL FUNDS**

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

#### Major Objectives

The Child Welfare Operations (CWO) Division provides child and family-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.

		Sumn	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Fiscal 2018 Fiscal 2018 Fiscal 2019 Proposed Appropriations (4) (5) (6) (6) (6) (6) (6) (70,680 22,011,275 23,425,815 23,140,216 379,969,558 384,196,766 397,946,224 744,207 744,207 220,872 220,872 820,872 464,301,959 469,189,558 482,722,199	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		Sumn	nary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	440,806,595			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	<b>Time Positions</b>	by Fund		
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	PPE 11/26/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	810	916	793	901	(15)
08	Grants Revenue	30	43	25	43	` ,
		<del> </del>				
		l l				

71-53E

CITY OF PHILADELP FISCAL 2019 OPERATING		DIVISION SUMMARY				
Department	No.	Division	No.			
Human Services	22	Child Welfare Operations	49			
Fund	No.					
General/Grants Revenue	01/08					

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:

Major Objectives

- 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.

		Sumr	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	810	916	793	901	(15)
105	Full Time - Uniform					
71-53F	Total	810	916	793	901	(15)

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#### SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		<b>FISCAL 2019 OPERATING</b>	BUDGET		BY DIVISION				
Departr	ment			No.	Division				No.
	nan Se	rvices		22	Child Welf	are Operation	s		49
Fund	00			No.	01a 110	a.o opo.a			
Gen	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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		Chief Deputy City Solicitor	93,328 - 129,013		1	2	3	322,577	2
4		Clerk Typist I	30,042 - 32,081	1	1	1	1	30,716	
5		Clerk Typist II	32,688 - 35,342	3	4	2	2	71,309	(2)
6		Data Services Support Clerk	35,281 - 38,348			1	2	73,629	2
7		Deputy City Solicitor	58,193 - 85,093	18	19	18	18	1,275,163	(1)
8		Divisional Deputy City Solicitor	76,859 - 111,445	6	7	5	7	613,320	(4)
9		Legal Assistant	26,352 - 39,527	9	13	11	12	435,642	(1)
10		Legal Assistant Supervisor	39,527 - 51,056	5	5	5	6	294,159	1
11		Senior Attorney	84,276 - 104,138	2	3	2	5	441,242	2
12		Senior Legal Assistant	48,759 - 50,565	2	2	2	2	99,324	
13	1A42	Word Processing Specialist II	35,281 - 38,348	62	1 86	70	86	35,281	
		Subtotal - Legal		62	80	70	80	5,216,748	
		Deputy Commissioner's Office							
14		Assist. Managing Director - Chief of Staff	73,000	1	1	1	1	73,000	
15		Deputy Commissioner	128,000	'1	'1	1	1	128,000	
16		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		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)
	l	Congregate Care							
24		Social Work Services Manager II	46,079 - 59,245		3				(3)
25		Social Work Supervisor	54,941 - 70,622		1				(1)
		Subtotal - Congregate Care			4				(4)
71-53I	<u> </u>	<u> </u>		I	]				

71-53I

71-53I

## **SCHEDULE 100 LIST OF POSITIONS**

		FISCAL 2019 OPERATING	G BUDGET			В	Y DIVISI	Fiscal 2019 Annual Salary 7/1/18 (8) (9)  1 51,186 1 40,564 3 137,274  1 31,890 2 84,228 3 91,474 3 108,901 7 265,001 3 118,519 929,037	
Depart	ment			No.	Division				No.
Hun	nan Se	rvices		22	Child Welf	are Operation	ns		49
Fund				No.			-		
Ger	neral/G	rants Revenue		01/08					
			Τ	Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	=	· -	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Operations Support Center			1				
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		
29		Clerk I	30,042 - 32,081	1	1			,	
30		Clerk II	32,688 - 35,342		1	1	1	31 890	
31		Clerk III	38,634 - 42,156	2	1	2			1
32	_	Clerk Typist I	30,042 - 32,081	2		2			3
33		Clerk Typist II	32,688 - 35,342	3	7	3			(4)
34								•	3
		Data Services Support Clerk	35,281 - 38,348	5	4	6			
35	1A42	Word Processing Specialist II	35,281 - 38,348	3	7	3			(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							
40	4 4 0 0	Administration	00.040.00.004					00.040	(4)
42		Clerk I	30,042 - 32,081	2	2		1	30,042	(1)
43		Data Services Support Clerk	35,281 - 38,348	1	1	1	1	39,373	
44		Human Services Program Administrator	67,091 - 86,256	1	1	1	1	87,281	
45		Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	103,966	
46		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		Clerk Typist I	30,042 - 32,081	1		1	1	30,716	1
49		Clerk Typist II	32,688 - 35,342	1	1	1	1	33,531	
50		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		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
74 501			_1						

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#### SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		<b>FISCAL 2019 OPERATING</b>	BUDGET		BY DIVISION						
Departr	ment			No.	Division				No.		
Hun	nan Se	rvices		22	Child Welf	are Operation	S		49		
Fund				No.		'			1		
Gen	eral/G	rants Revenue		01/08							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2017	2018	Increment	2019	Annual	(Decrease		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8		
No.	Code	1180	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		Information Assessment and Referral									
58		Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,186			
59		Administrative Services Supervisor	33,277 - 42,793	'	' 1		'	31,100	(-		
60		Clerical Supervisor 2	40,708 - 44,533		Į.	1	1	44,066	(1		
61		Clerk 3	38,634 - 42,156	2	2	1	1	42,014	(1		
62		Clerk Typist 1	30,042 - 32,081	2	1	'	1	30,042	(		
63		Clerk Typist 2	32,688 - 35,342		1		!	30,042	(1		
64		Human Services Program Administrator	67,091 - 86,256	2	3	1	3	221,463	(		
65		Human Services Program Director	79,754 - 102,541	1	1	' 1	1	104,166			
66		Recreation Specialty Instructor	35,281- 38,348	7	7	6	8	305,587			
67				,	,	0	1				
		Secretary Service Representative	35,281 - 38,348	4	6	-	-	35,281			
68		Service Representative	35,281 - 38,348	4	6	5	6	224,595			
69		Social Services Program Analyst	48,116 - 61,866	7	6	7	7	440,037	·		
70		Social Services Program Supervisor	58,456 - 75,151	1	1	1	1	75,976			
71		Social Services Trainee	34,244 - 44,026	1				225 722			
72		Social Work Services Manager 1	36,486 - 46,907	6	00	6	6	265,782	6		
73		Social Work Services Manager 2	46,079 - 59,245	71	80	70	85	4,957,100	5		
74		Social Work Supervisor	54,941 - 70,622	10	12	13	15	1,032,845	3		
75		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		Secretary	35,281 - 38,348		4	1	3	106,876	(*		
89		Social Services Trainee	34,244 - 44,026	1					Ì		
90		Social Work Services Manager I	36,486 - 46,907	1	7	7	7	310,079			
91		Social Work Services Manager II	46,079 - 59,245	50	70	49	52	3,080,740	(18		
92		Social Work Services Trainee	34,244 - 44,026	17	17	17	17	623,356	]		
93		Social Work Supervisor	54,941 - 70,622	21	20	22	22	1,569,186	2		
94		Word Processing Specialist II	35,281 - 38,348		1	1	1	39,573	]		
		Subtotal - Intake 2	,,-	96	124	102	107	6,178,404	(17		
			i					., -,	ı ,		

#### SCHEDULE 100 LIST OF POSITIONS BY DIVISION

Department	BY DIVISION					
Fund   No.   O1/08     O1/08   O1/		No.				
Fund   No.   O1/08     O1/08		49				
Class   Title   Range   Actual Pos.   Budgeted   Run - PPE   Budge						
Salary   2017   2018   Increment   2017   2018   Increment   2018   Increment   2018   Increment   2019   Increment   Increment   2019   Increment   Increment   Increment   2019   Increment   I						
Line         Class No.         Title         Range (in dollars)         Actual Pos. (in dollars)         Budgeted Positions         Run - PPE Positions         Budgeted (in dollars)         Run - PPE Positions         Budgeted Positions         Run - PPE Positions         Positions         11/26/17 Positions         11/26/17 Positions         Positions         11/26/17 Positions         (8           95         2L01         Administrative Technician         33,277 - 42,793         1         1         2         1           96         5A09         Human Services Program Administrator         67,091 - 86,256         1         2         1           97         5A43         Human Services Program Director         79,754 - 102,541         1         1           98         1A18		Increase				
No. Code (1)         Code (2)         (3)         (in dollars) (4)         6/30/17 (5)         Positions (6)         11/26/17 (7)         Positions (8)           95 2L01 Administrative Technician 96 5A09 Human Services Program Administrator 97 5A43 Human Services Program Director 98 1A18 Secretary 98 1A18 Secretary 35,281 - 38,348 2 1 2         1 2         1         2 <td< td=""><td>Annual</td><td>(Decrease)</td></td<>	Annual	(Decrease)				
(1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)           Ongoing Services III           95         2L01         Administrative Technician         33,277 - 42,793         1         1         2	ed Salary	(Col. 8				
Ongoing Services III   95   2L01   Administrative Technician   33,277 - 42,793   1   96   5A09   Human Services Program Administrator   67,091 - 86,256   1   2   1   97   5A43   Human Services Program Director   79,754 - 102,541   1   98   1A18   Secretary   35,281 - 38,348   2   1   2		less Col. 6)				
95     2L01     Administrative Technician     33,277 - 42,793     1       96     5A09     Human Services Program Administrator     67,091 - 86,256     1     2     1       97     5A43     Human Services Program Director     79,754 - 102,541     1       98     1A18     Secretary     35,281 - 38,348     2     1     2	(9)	(10)				
96     5A09     Human Services Program Administrator     67,091 - 86,256     1     2     1       97     5A43     Human Services Program Director     79,754 - 102,541     1       98     1A18     Secretary     35,281 - 38,348     2     1     2						
97     5A43     Human Services Program Director     79,754 - 102,541     1       98     1A18     Secretary     35,281 - 38,348     2     1     2		(1)				
98 1A18 Secretary 35,281 - 38,348 2 1 2	1 87,481	(1)				
	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		(10)				
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	1 62,891	(1)				
105   5A60   Social Services Program Analyst   48,110 - 61,600   1   1   1   1   1   1   1   1   1	5 171,220	5				
100 SA03 Social Services Hamee	9 398,673	(1)				
107 SA00 Social Work Services Manager II 46,079 - 59,245 28 31 26	26 1,540,370	(5)				
109 5A07 Social Work Services Manager II 40,079 - 39,245 28 31 28 31 28 31 29 31 39 39 39 39 39 39 39 39 39 39 39 39 39	9 330,192	(3)				
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)				
	5,010,110	(.,				
Sex Abuse Investigations						
112         1A22         Clerical Supervisor II         40,708 - 44,533         1         1         1         1	1 44,066					
113         5A09         Human Services Program Administrator         67,091 - 86,256         1         1         1         1	1 87,081					
114         7A03         Semiskilled Laborer         35,281 - 38,348         1         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	1 39,173					
Subtotal - Sex Abuse Investigations 24 34 24	25 1,403,245	(9)				

## **SCHEDULE 100 LIST OF POSITIONS**

FISCAL 2019 OPERATING BUDGET				BY DIVISION					
Departi	ment			No.	Division				No.
Hun	nan Se	rvices		22	Child Welf	are Operation	S		49
Fund				No.			-		
Gen	neral/Gi	rants Revenue		01/08					
	I			Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code	Tide	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
( )		Adoptions							
120	1A11	Clerk Typist I	30,042 - 32,081		1				(1)
121		Clerk Typist II	32,688 - 35,342	2	1	2	2	67,062	1
122		Human Services Program Administrator	67,091 - 86,256	3	2	2	2	175,162	
123		Human Services Program Director	79,754 - 102,541		1	1	1	103,966	
124		Secretary	35,281 - 38,348	'1	1	1	1	37,960	
125		Social Services Program Analyst	48,116 - 61,866	6		7	7	441,037	7
126		Social Services Program Supervisor	58,456 - 75,151			1	1	76,376	1
127		Social Work Services Manager II	46,079 - 59,245	43	53	37	37	2,217,990	(16)
128		Social Work Services Trainee	34,244 - 44,026	5	5	5	5	171,220	(10)
129		Social Work Supervisor	54,941 - 70,622	9	11	11	11	788,917	
130		Word Processing Specialist II	35,281 - 38,348	3	2	3	3	118,319	1
130	1742	Subtotal - Adoptions	33,201 - 30,340	74	76	70	70	4,198,009	(6)
		oublotal - Adoptions		'~	10	,,	70	4,130,003	(0)
		Court Supported Services							
131	1A04	Clerk III	38,634 - 42,156	1	1	1	1	42,981	
132		Clerk Typist I	30,042 - 32,081		1	·	·	.2,00	(1)
133		Clerk Typist II	32,688 - 35,342	3	3	3	3	104,837	( ' '
134		Data Services Support Clerk	35,281 - 38,348	1	1	1	1	39,173	
135		Human Services Program Administrator	67,091 - 86,256	1	1	1	1	87,481	
136		Secretary	35,281 - 38,348	1	1	1	1	38,973	
137		Social Work Services Manager II	46,079 - 59,245	19	21	17	22	1,229,536	1
138		Social Work Supervisor	54,941 - 70,622	4	4	4	4	285,988	
139		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	
		ојт							
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		Human Services Program Administrator	67,091 - 86,256	5	5	4	5	416,615	
148		Human Services Program Director	79,754 - 102,541	1	1	1	1	104,166	
149		Payment Process Clerk 1	32,020 - 36,916			1	1	37,541	1
150		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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#### SCHEDULE 100 LIST OF POSITIONS BY DIVISION

FISCAL 2019 OPERATING BUDGET					BY DIVISION					
Departr	ment			No.	Division				No.	
Hun	nan Se	rvices		22	Child Welf	are Operation	S		49	
und				No.		•			•	
Ger	eral/G	rants Revenue		01/08						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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		
455	5400	CUA #2	54044 70000				•	40.4 750		
155		Practice Specialist - SWS	54,941 - 70,622	6	6	6	6	424,758		
156	5A07	Team Coordinators - SWSM  Subtotal - CUA #2	46,079 - 59,245	6 12	6 12	6 12	6 <b>12</b>	321,770 <b>746,528</b>		
		Subtotal - COA #2		12	12	12	12	740,320		
		CUA #3								
157	5A08	Practice Specialist - SWS	54,941 - 70,622	5	5	5	5	357,235		
158		•	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	5408	Practice Specialist - SWS	54,941 - 70,622	8	8	8	8	571,576		
162		Team Coordinators - SWSM	46,079 - 59,245	6	6	6	6	296,220		
102	0/10/	Subtotal - CUA #5	10,010 00,210	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	5408	Practice Specialist - SWS	54,941 - 70,622	5	5	5	5	348,387		
166		Team Coordinators - SWSM	46,079 - 59,245	5	5	5	5	253,435		
100	0/10/	Subtotal - CUA #7	10,070 00,210	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		
		C11A #0								
169	5400	CUA #9 Practice Specialist - SWS	54.041 70.622	1	E	1	5	291,211		
170		Team Coordinators - SWSM	54,941 - 70,622 46,079 - 59,245	5	5 5	5	5 5	246,850		
170	JAUI	Subtotal - CUA #9	+0,079 - 59,245	6	10	6	10	538,061	1	
								230,001		
1										

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION** No. Division No. Department **Human Services** 22 **Child Welfare Operations** 49 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salary (Col. 8 6/30/17 Positions 11/26/17 Positions No. Code (in dollars) 7/1/18 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) CUA #10 Practice Specialist - SWS 54,941 - 70,622 291,211 171 5A08 5 46,079 - 59,245 2 2 2 172 5A07 Team Coordinators - SWSM 98,740 3 Subtotal - CUA #10 389,951 **Total - Child Welfare Operations** 810 915 793 901 51,182,822 (14)

#### **CITY OF PHILADELPHIA SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY DIVISION Division No. Department No. Child Welfare Operations **Human Services** 22 49 No. 01/08 General/Grants Revenue Fiscal Fiscal Fiscal Inc Salary 2017 2018 Increment 2019 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Total Full Time Positions 810 916 793 901 51,182,822 (15)Lump Sum Payments 130,710 Overtime Regular 7,556,026 Holiday 86,523 Shift Differential 71,877 Sick Pay 100,000 810 916 793 901 59,127,958 (15) Total Gross Requirements 304,695 Plus: Earned Increment 29,661 Plus: Longevity Less: (Vacancy Allowance) (3.070.969 56,391,345 Total Budget Request Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.) Budgeted Estimated in Bud. Pos Line Actual Actual Increment Budgeted Department in Require. Run -PPE Obligations **Positions** Obligations Positions **Positions** No. Category Request (Col. 8 (Col. 9 6/30/17 11/26/17 less Col. 5) less Col. 6) (7) (11) (1) (2) (3) (4)(5) (6) (8) (9)(10)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 71,877 100,000 H&L, IOD, LT-Sick 16,321 100,000 12 810 57,486,398 916 56,922,563 793 901 56,391,345 (531,218) (15) Total 71-53J

## **SCHEDULE 200 PURCHASE OF SERVICES**

	FISCAL 2019 OPERATING I	BY DIVISION					
Departn	nent	No.	Division	No.			
	an Services	22	Child Welfare Ope	rations		49	
und Gen	eral/Grants Revenue	No. 01/08					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	·	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services	12,095	17,500	17,500	17,500		
205	Refuse, Garbage, Silt and Sludge Removal	124	5,660	5,660	5,660		
209	Telephone & Communication	712,011	484,725	484,725	484,725		
210	Postal Services	68,833	123,100	123,100	123,100		
211	Transportation	955,858	982,009	982,009	982,009		
215	Licenses, Permits & Inspection Charges	86,131	105,219	105,219	105,219		
216	Commercial off the Shelf Software Licenses	94,313	81,976	81,976	81,976		
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining	56,267	69,552	69,552	69,552		
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	264,262,782	220,737,164	108,037,646	108,662,342	624,690	
251	Professional Svcs Information Technology	322,911	322,689	322,689	322,689		
252	Accounting & Auditing Services						
253	Legal Services	1,799,172	1,865,101	1,865,101	1,865,101		
254	Mental Health & Intellectual Disability Services	397,000	428,553	428,556	627,000	198,444	
255	Dues	11,547	16,230	16,230	16,230		
256	Seminar & Training Sessions	7,698	25,000	25,000	25,000		
257	Architectural & Engineering Services						
258	Court Reporters	16,382	59,900	59,900	59,900		
259	Arbitration Fees						
260	Repair & Maintenance Charges	120,701	152,000	152,000	152,000		
261	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	55,152	61,154	61,154	61,154		
275	Juror Fees						
276	Juror Expenses	<del> </del>					
277	Witness Fees	<del> </del>					
280	Insurance & Official Bonds	<del> </del>					
281	Lease Payments - Phila Municipal Auth	0.000	2.500	2.500	0.500		
282	Lease Purchase - Computer Systems	3,980	3,500	3,500	3,500		
283	Lease Purchase - Vehicles	070.007	005 075	005 075	005.075		
284	Ground & Building Rental	878,007	905,075	905,075	905,075		
285	Rents - Other	479,210	485,585	485,585	485,585		
286	Rental of Parking Spaces	99,345	156,477	156,477	156,477	45 640 000	
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929	
295	Imprest Advances	10,000	5,000	5,000	5,000		
298	Payments for Burials & Graves	0.404	10,000	10,000	10,000		
299	Other Expenses (not otherwise classified)	8,481	2,500	2,500	2,500		
		200 000 555	205 552 222	000 400 041	240,000,440	40.407.00	
	Total	363,230,525	325,558,268	326,493,044	342,960,113	16,467,069	

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#### FISCAL 2010 OPERATING BUIDGET

# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2019 OPERATING B	UDGET					
Departm	nent	Division No.					
Hum	an Services	22	Child Welfare Ope		49		
Fund		No.					
Gene	eral/Grants Revenue	01/08					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	•	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	llaterials & Supp	olies			
301	Agricultural & Botanical						
	Animal, Livestock & Marine	18					
	Bakeshop, Dining Room & Kitchen		1,500	1,500	1,500		
	Books & Other Publications	428					
	Building & Construction	141					
	Library Materials  Chemicals & Gases						
		34,868	45,000	33,753	33,753		
	Dry Goods, Notions & Wearing Apparel  Cordage & Fibers	34,000	45,000	33,733	33,733		
	Electrical & Communication	1,900	8,814	8,814	8,814		
311	General Equipment & Machinery	1,500	0,014	0,014	0,014		
	Fire Fighting & Safety	53,302	57,965	57,965	57,965		
	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						
	Precision, Photographic & Artists	105,235	129,700	129,700	129,700		
	Printing	40,209	20,735	20,735	20,735		
_	Recreational & Educational	5,505	3,812	3,812	3,812		
328	Vehicle Parts & Accessories						
335	Lubricants #2 Discol Fuel						
	#2 Diesel Fuel Compressed Natural Gas (CNG)						
_	Liquid Propane Gas (LPG)						
	Gasoline						
399	Other Materials & Supplies (not otherwise classified)	5,600	5,000	5,000	5,000		
		2,233	5,555	5,555	2,000		
	Total	472,089	744,207	744,207	744,207		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
	Office Equipment	2,879	45,000	45,000	45,000		
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
427	Computer Equipment & Peripherals				000.000	000.000	
428	Vehicles	4.600	470 407	460 400	600,000	600,000	
	Furniture & Furnishings Other Equipment (not otherwise classified)	4,692 534	173,167 2,705	162,433 13,439	162,433 13,439		
499	Other Equipment (not otherwise classified)	554	2,705	13,439	13,439		
	Total	8,105	220,872	220,872	820,872	600,000	

# SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2019 OPERATING B	ODGLI	BY DIVISION						
Departn	nent	No.	Division No.						
	nan Services	22	Child Welfare Ope	erations		49			
und	ian convices	No.							
Gen	eral/Grants Revenue	01/08							
00	oral oral no revenue		Figural 2040	Figure 1 2040	Figure 1 2040	la avana			
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Departmental	Increase			
Code	Description	Obligations	Appropriations	Obligations	Request	or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(1)		le 500 - Contribu			(0)	(1)			
501	Celebrations		adono, maomin	Tuxoo					
504	Meritorious Awards								
505	Contributions to Educational & Recreational Org.								
506	Payments to Prisoners								
512	Refunds								
513	Indemnities	352,657							
515	Taxes	002,007							
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational								
		050.057							
	Total	352,657	A Dalet Comies						
704		Scriedule 70	0 - Debt Service	:5					
	Interest on City Debt - Long Term								
702	Principal Payments on City Debt - Long Term								
703	Interest on City Debt - Short Term								
704	Sinking Fund Reserve Payment								
705	Commitment Fee Expense								
706	Arbitrage Payments								
	Total								
		hedule 800 - Pa	uments to Other	r Funds					
801	Payments to General Fund	riedule 000 - r aj	yments to other	i unus					
	Payments to Water Fund								
	Payments to Capital Projects Fund								
	Payments to Special Funds								
	Payments to Bond Fund								
807	Payments to Other Funds								
	Payments to Other Funds Payments to Aviation Fund								
	Payments to Productivity Bank								
	Payments to Grants Revenue Fund								
0.2	. aymone to Gramo Nevendo : and								
	Total								
		) - Advances an	d Other Miscella	aneous Paymen	its				
901	Advances to Create Working Capital Funds			,					
902	Miscellaneous Advances								
	Total								

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#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIF	NG BUDGE	<u> </u>	CARE OF INDIVIDUALS, BY DIVISION			
Depart	ment		No.	Division			No.
Hur	nan Services		22	Child Welfare 0	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Ī	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	
Object Code	or Provider	Actual	Original Appropriation	Estimated	Department	service provid	
	Professional Services	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0230	A Second Chance	37,750		20,500	20.500	To lead family grou	ps in decision
				.,	-,	making, and develo	
						supports safety, per	rmanency and
						well-being of their c	hildren.
						Local match require	ement for FGDM
						grant. Total Grant A	ward = \$630,000
	Adoption Center of Delaware Valley	17,167	17,167	17,167	17 167	Adoption Recruitme	ent Suo provido
	Adoption Center of Delaware Valley	17,107	17,107	17,107	17,107	child specific print for	-
						waiting children, inc	
						"Tuesday's Child" ir	=
						Tribune, and "Mone	
						the Philadelphia Inc	uirer. Children
						will also be feature	d 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 Communicat	tion's Office -
						brochures for Child	ren and Youth
	Asociacion de Puertorriquenos en Marcha	23,922,469	25,803,175	11,895,363	11,750,000	Community Umbrel	la Agency #2
						(CUA 2) - a compre	hensive citywide
						initiative aimed at in	nproving out-
						comes for those inv	olved with the
						child protection and	
						system in Philadelp	
						Case Management	
						Prevention = \$1,250	J,000
	Asociacion de Puertorriquenos en Marcha			1,008	1,008	Parent Child Interac	ctive Therapy
						local match require	ment
74.50							
71-53N	I						

#### **FISCAL 2019 OPERATING BUDGET**

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

	TISCAL 2019 OF LIVATII	10 DODGE	1	CAILL	INDIVID	JALO, DI D	IVIOIOIA
Depart	ment		No.	Division			No.
	man Services		22	Child Welfare C	perations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services (cont'd)						
	Bayada Home Health Care	8,745	8,745			Home Health Care	Service - High
						intensity compreher	
						services provided w	
						efficiency by a regis ional nurse in instar	•
						judgment is required	
						Practical Nurse und	-
						of a Registered Nur	-
	Bethanna			1,008	1,008	Parent Child Interac	tive Therapy
						local match requirer	ment
	Bethanna	15,200,141	16,636,343	8,511,370	8,411,370	Community Umbrell	
						(CUA 8) - a compre	-
						initiative aimed at in	-
						comes for those inv child protection and	
						system in Philadelp	
						Case Management	
						Prevention = \$1,17	
						, ,	,
	CASA of Philadelphia	225,000	300,000	300,000	300,000	Attorney managed	child advocacy
						prog. supplying volu	
						ren involved with de	pendency court
	Catholic Social Services	13,610,768	13,665,982	6,562,867	6 462 867	Community Umbrell	a Agency #4
	Califolio Gooiai Goi vilogo	10,010,700	10,000,802	0,002,007	0,402,007	(CUA 4) - a compre	
						initiative aimed at in	•
						comes for those inv	-
						child protection and	
						system in Philadelp	hia
						Case Management	= \$5,397,761
				1		Drayantian #1 066	100
						Prevention = \$1,065	5,106
	Child Guidance Resource			1,008	1,008	Parent Child Interact local match requirer	ctive Therapy -

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATION	NG BUDGE	<u> </u>	CAREO	F INDIVIDU	JALS, BY D	IVISION
Depart	ment		No.	Division			No.
Hur	nan Services		22	Child Welfare (	Operations		49
Fund			No.		•		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services (cont'd)						
	CORA Services Inc			75,000	30,000	Conduct Psycho ed	
						Cognitive Assessme	
						children and/or in so	
						parents and or care receiving the appro	_
						educational and dev	
						services.	velopinentai
						00.110001	
	Creative Arts For Everyone (CAFE)	79,710	79,710	79,710	79,710	Family Court Visitat	ion - supervised
						family visitation in c	ollaboration with
						Family court via stru	uctured activities
						(i.e. dance, art, mus	sic, etc.) during
						court ordered visits	
	Defender's Association	191,101				Mobile Outreach - v	
						that are in care to p court hearings	repare them for
						court nearings	
	Detectives, Private Investigators Inc., The	453,500	500,000	500,000	500,000	Private Investigation	n- locate children
						and/or their parents	when DHS
						personnel cannot th	rough standard
						procedures	
	Eddie's House			10,000	10.000	A core practice to ir	nprove the safety
	2440 0 110400			. 5,555	. 0,000	permanency and we	•
						and families served	=
						Family Group Decis	
						offers a new approa	ach to working with
						families involved wi	th the child welfare
						system, or at risk of	involvement.
						Families are activel	y engaged and
						empowered by child	d welfare agencies
						to make decisions a	
						that protect and nur	
						The FGDM process	· ·
						cooperation, collabo	
						communication bety	ween protessionals
						and families.	
71-53N			•				

### **FISCAL 2019 OPERATING BUDGET**

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

					INDIVID		
Depart	ment		No.	Division			No.
	nan Services		22	Child Welfare C	perations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	· ·
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services (cont'd) First Judicial District	22.860	122,000	122,000	122,000	VDP - Master for Fa	mily Court to act
	First Judicial District	33,860	132,000	132,000	·	in the capacity of a	· ·
						ency Hearing Office	•
						of the Administrative	
						Court or designee	
	Fund For Philadelphia Inc	40,000	40,000	40,000	40,000	Medically Fragile - s	special supports
						(excluding Medicaid	l reimbursable
						items) to children w	· ·
						health care needs a	•
						ment delays; suppo	-
						accessibility construinstruments, instrum	
						risk factors and imp	
						non ractors and imp	rovo mo quanty
	Geneva Worldwide	24,925	4,925	20,000	20,000	Language Access S	Services - provide
						document translatio	n and proof-
						reading to the City of	of Phila by and
						through the Office of	=
						the Mayor's Office of	_
						and Multicultural Aff	airs
	Good Shophard Naighborhood House	120,000	120,000	120.000	120,000	Good Shepherd Me	diation Program
	Good Shepherd Neighborhood House	120,000	120,000	120,000		(GSMP) mediators	
						hearing conference	•
						dency Unit of the Ph	•
						Court. When a petit	· ·
						abuse, neglect or al	pandonment is
						filed, the parties inv	olved meet with
						a mediator prior to g	going into the
						courtroom for the ad	djudicatory hearin
	Hoolik Foderation of Philodeletic In-	00.000	00.000	20.000	20.000	Longuage A	Sandaga
	Health Federation of Philadelphia, Inc	20,000	20,000	20,000	20,000	Language Access S document translation	· ·
						reading to the City of	•
				<b> </b>		through the Office of	-
						the Mayor's Office of	-
				<b> </b>		and Multicultural Aff	_
				<b> </b>			

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERAT	INO DODGE	•	CARLO		JALS, BY D	IVISIOIV	
Depart	ment		No.	Division	Division N			
	nan Services		22	Child Welfare (	Operations 2			
Fund			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		266,798,247	223,413,407	110,713,892	111,537,032	823,14	
290	Payments for Care of Individuals	_	92,772,525	98,452,599	212,086,890	227,730,819	15,643,92	
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019		ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0250	Professional Services (cont'd)				475.000	Fatalita Daviana Daa		
	Health Federation of Philadelphia, Inc				175,000	Fatality Review Pro case reviews of chil	_	
						younger that die. Th	•	
						review allows the te	-	
						most complete infor		
						youth's death (move		
						,	,	
	HIAS & Council	20,230				Legal representatio	n for immigration	
						services at a cost o	f \$125/hour.	
	Intercommunity Action Inc.			1,008	1,008	Parent Child Interac	ctive Therapy	
						local match require	ment	
	It Takes a Village Inc.	31,500		35,727	35,727	Process for families		
						join with relatives an to develop a plan to	7.7	
						children are safe, ca		
						protected from har		
						their culture and site	-	
						Local Match require		
	Ladipo Group, The	100,000	100,000	100,000	100,000	Emergency Crisis S	Support	
	Language Line Services, Inc.	30,000	30,000	30,000	25,000	Language Access S	•	
						document translatio	•	
						reading to the City of	-	
						through the Office of the Mayor's Office of	-	
						and Multicultural Af	_	
						and Matteatara 7	iuiio	
	Language Services Associates	120,000	140,000	140,000	110.000	Language Access S	Services - provid	
		5,230	12,230	,	,	document translation	•	
						reading to the City of	· ·	
						through the Office of		
						the Mayor's Office o	of Immigrant	
						and Multicultural Af	fairs	

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATII	NG BUDGE	<u> </u>	CAREO	F INDIVIDU	JALS, BY D	IVISION
Depart	ment		No.	Division			No.
Hur	nan Services		22	Child Welfare (	Operations		49
Fund			No.		•		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	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 Assessmen	
						children with unmet	•
						care needs or chror care needs once th	· ·
						to the child welfare	-
						participate in intake	•
						teamings, conductir	
						screenings conduct	ing home visits
						and participating in	service planning
						and service delivery	<b>′</b> .
	Nationalities Services Center	14,925	14,925	14,925	14,925	Language Access S	*
						document translation	•
						reading to the City of through the Office of	=
						the Mayor's Office of	-
						and Multicultural Af	_
	NET Treatment Services, Inc	18,490,767	19,784,476	9,522,187	9,422,187	Community Umbrel	a Agency #1
						(CUA 1) - a compre	hensive citywide
						initiative aimed at ir	nproving the out-
						comes for those inv	
						child protection and	
						system in Philadelp Case Management	
						CUA Prevention = S	
							71,117,000
	NET Treatment Services, Inc	18,183,506	20,604,017	9,688,482	9,588,482	Community Umbrel	la Agency #7
						(CUA 7) - a compre	hensive citywide
						initiative aimed at ir	nproving the out-
						comes for those inv	olved with the
						child protection and	
						system in Philadelp	
						Case Management	
						CUA Prevention = S	01,124,249
	Northeast Treatment Center			1,008	1.008	Parent Child Interac	tive Therapy
				1,000	1,000	local match require	
71-53N			-		-		

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN	10 20202	-	0,	F INDIVIDU	<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>	
Depart	ment		No.	Division			No.
Hur	nan Services		22	Child Welfare C	Operations		49
und			No.		-		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Professional Services (cont'd)						
	Philadelphia Children's Alliance	1,396,894	1,471,894	1,471,894	1,471,894	Intake forensic inter	views, victims
						services, mental/me	edical health
						referrals, case revie	ws, case tracking
						and training for child	dren and families
						involved in investiga	ations of child
						sex abuse.	
	Philadelphia Resource Parent Association		30,000	30,000	30,000	Unite foster, adoptiv	e and kinship
						parents and others	connected with
						child welfare in a sa	fe & confidential
						space to receive su	pport, training,
						and resources that	mprove the
						emotional well-bein	g of parents and
						thereby increase sa	fety and quality
						of care for children.	
	Planned Parenthood of Southeastern Pennsylvania	20,000	30,000	30,000	30,000	Healthcare Services	s - confidential
	·	·			·	health care and sex	uality education.
	PMHCC	1,478,401	1,931,601	2,049,000	2,049,000	DHS operational su	pport
	PMHCC	337,974	337,974	348,263	348,263	Educational Suppor	t
	РМНСС	91,048	91,048	93,287	93,287	Older Youth	
	PMHCC		274,418	274,418		Health & Human Se	•
						ment and service in	_
						focus on case mana	agement and data
	Public Health Management Corp	1,430,293	1,346,866	1,346,866	1,346,866	Emergency Fund - t	o prevent place-
	- ·					ment and secure pe	· ·
						outcomes to familie	S.
	Public Health Management Corn	140 400	140.400	440.400	110 400	Hoolth & Human O-	micos Dovels-
	Public Health Management Corp.	119,428	119,428	119,428	119,428	Health & Human Se	•
						ment and service in	_
						focus on case mana (Laverne Wright)	igement & data
		•					

### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATII	NG BUDGE	<u> </u>	CARE U	L INDIVIDO	JALS, DI D	IVISION	
Depart	ment		No.	Division	Division			
	man Services		22	Child Welfare 0	e Operations			
und			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
01	Do contration		Actual	Original	Estimated	Department	or (Danners)	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0250	Professional Services (cont'd)							
	Revenue Collection Bureau	16,483		65,932	65,932	Assistance in recou		
						child support/care e	xpenses.	
	Rosales Communications	4,950	4,950	4,950	4,950	Language Access S	Services -	
						telephonic interpreta	ation, in-person	
						interpretation, proof	reading, and	
						training. These serv	rices will support	
						the Global Philadelp		
						which enhances lan		
						policy development	•	
						throughout City Dep linked needs within		
						health and commun	=	
						nouth and commun	my doi vido dodioi	
	Silver Spring			1,007	1,007	Parent Child Interac		
						local match requirer	nent	
	Tabor Community Partners	13,883,677	14,479,560	6,483,449	6,383,449	Community Umbrell		
						(CUA 6) - a compre	•	
						initiative aimed at in		
						comes for those inv		
						child protection and system in Philadelph		
						Case Management		
						Prevention = \$878,9		
	Temple University	30,000				Forensic Evaluation	is to ensure the	
	Temple University	30,000				safety of children.	is to ensure the	
	Triple P America		16,035			Positive Parenting F	Program	
						Local Match Require	=	
						Total Grant Award =	= \$320,700	
'1-53N	l							

### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN	G BUDGE	<u> </u>	CARE U	L INDIVIDO	JALO, DI D	DIVISION	
Departi	ment		No.	Division				
	nan Services		22	Child Welfare 0	Operations 4			
Fund			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	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 Umbrell		
						(CUA 3) - a compre	-	
						initiative aimed at in comes for those inv	· -	
						child protection and		
						system in Philadelp		
						Case Management		
						CUA Prevention = \$	\$1,087,552	
	Turning Points for Children	22,864,762	22,350,788	9,485,449	9,385,449	Community Umbrell	la Agency #9	
						(CUA 9) - a compre		
						initiative aimed at in	· -	
						comes for those inv		
						child protection and		
						system in Philadelp Case Management		
						CUA Prevention = \$		
						,	, ,	
	Turning Points for Children	826,356	826,356	826,356	826,356	Family Finding serv	ices to improve	
						safety, well-being a	nd permanency	
						outcomes for childre	en and youth in	
						placement.		
	Urban Affairs Coalition	75,000	75,000	75,000		Communication pro that include public of	-	
						information efforts to		
						accessibility to DHS	•	
						contracted services		
						and retention; comm		
						education/outreach	-	
						abuse prevention, o	hild permanency	
						and family strengthe	ening awareness	
						activities; and intern		
						web-based commun	nication 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 Interac	ctive Therapy	
	3.			1,230	1,200	local match requirer		

### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN	IG BUDGE	1	CAREO	F INDIVIDO	JALS, DI D	IVISIOI
Depart	ment		No.	Division			No.
	nan Services		22	Child Welfare (	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
0.	5		Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Department	service provid	•
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services (cont'd)						
	Wordsworth	29,168,268	32,658,679	13,160,015	13,060,015	Community Umbrell	
						(CUA 5) - a compre	
						initiative aimed at in	-
						comes for those inv child protection and	
						system in Philadelp	
						Case Management	
						CUA Prevention = \$	
	Wordsworth	19,365,241	20,915,573	8,813,148	8,713,148	Community Umbrell	la Agency #10
						(CUA 10) - a compr	-
						initiative aimed at in	-
						comes for those inv	
						child protection and system in Philadelp	
						Case Management	
						CUA Prevention = \$	
	Zakireh, Barry		30,000			Forensic Evaluation	s to ensure the
						safety of children.	
	Various vendors				1.692.793	Increases to CUA li	ability insurance
					,,		,
	Various vendors		84,074	84,073		Communication - pr	ojects and
						initiatives that include	•
						outreach and info e	
						accessibility to DHS	
						contracted services and retention; comm	
						education/outreach	-
						to A&M)	aoarrago (oroa
	Various vendors	3,648	84,006	17,668	84,006	Misc Disposable o	
						development for clie	ent investigations
	Various vendors	163,601	65,502	65,502	65 502	Misc petty cash, o	lirect expenses
		. 30,001	30,002	30,002	30,002	drug testing, langua	
						and other miscellan	-
74 50							
71-53N							

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN	10 DODGE	•	Office	F INDIVIDU	77LO, D . D	
Depart	ment		No.	Division		No.	
Hur	nan Services		22	Child Welfare C	Operations	49	
und			No.		·		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services (cont'd)						
	Vendor To Be Determined		105,580	105,580	105,580	Housing Initiative - S	Surplus Funds
						Local Match require	ment
	Vendor To Be Determined		2,471	2,471	2,471	Positive Parenting F	,
						Local Match require	
						Total Grant Award =	= \$49,418
	New death Be Determined		40.500	40.500	40.500	Daniel Obile letera	dia a Thanana
	Vendor To Be Determined		16,528	16,528	16,528	Parent Child Interac	
						(PCIT) - Local Matc	•
						Total Grant Award =	= \$330,560
	Vendor To Be Determined		8,810			Functional Family T	horany (EET)
	vendor to be betermined		0,010			related costs: court	
						transportation, annu	
						licensing fees, phon	=
						private/uninsured de	
						uent families service	
						connections to reso	
						Local Match require Total Grant Award =	
						Total Glant Award =	· \$176,190
	Vendor To Be Determined			3,270,496	3 270 496	City share - child we	elfare operations
	vendor to be betermined			5,270,430	5,270,430	support and collabo	*
						Support and conabo	idion
	Transferred to Community Based Prevention Servi	ces					
0250	Attic Youth Center	100,000				Special needs direc	t service contract
						serves the needs of	LGBTQ youth at
						high risk of delinque	ncy. This
						program includes su	pportive services
						that promotes positi	ve outcomes such
						as academic achiev	ement,employ-
						ability and improved	I family and
						peer relations.	÷
0250	Big Brothers/Big Sisters of Phila.	950,000				Mentoring in suppor	t of the truancy
						court and other viole	ence delinquency
						programs.	
		•					

### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN	10 DODGE	•	OAKLO	L INDIVIDO	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	11101011
Depart	ment		No.	Division			No.
	nan Services		22	Child Welfare C	Operations		49
und			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2) Professional Services (250-254, 257-259)		(3) 266,798,247	(4) 223,413,407	(5) 110,713,892	(6) 111,537,032	(7) 823,140
250s 290	Payments for Care of Individuals		92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
	,						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	•
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code 0250	Transferred to Community Based Prevention Servi	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
J230	Cambodian Association of Greater Philadelphia	75,000				One full-time case n	nanager and
	Cambodan / 10000anon or Orodio i i inicasipina	70,000				various support serv	=
						of chronically-truant	
						youth; services inclu	ide linkages and
						referrals	
	Carson Valley Children's Aid	2,372,596				Rapid Service Resp	•
						direct services, links	•
						community resource of the family and co	=
						assessment of child	
						families with childre	-
						younger that have o	=
						present	
	Carson Valley Children's Aid	943,310				Truancy - short-tern	_
						ment to youth referr	_
						truancy courts in Cl	JA region #1
	Carson Valley Children's Aid	15,473				Parent Support Unit	- Housina -
	•	,				Residential services	
						have aged out of C	YD. (Housing
						Initiative Grant - Lo	cal Match Requi-
						rement; Total Award	d = \$103,152)
	CD Community Colo	07.05-				Th	
	CB Community Schools	25,000				The services to be on allignment with the line	
						Outcomes for Childi	
						Catoonios for Orinda	Ooi o ooais.
	Children's Crisis Treatment Center	100,000				Provides services to	children in the
						TAMAA program.	
	Congreso de Latinos Unidos, Inc.	160,000				Referrals and linkag	
						need of services wh	o are in crisis

#### **FISCAL 2019 OPERATING BUDGET**

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY DIVISION

	FISCAL 2019 OPERATIN	IG BUDGE	<u> </u>	CARE O	F INDIVIDU	JALS, BY D	IVISION
Depart	ment		No.	Division			No.
Hur	nan Services		22	Child Welfare (	Operations		49
Fund			No.				-
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	•
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
0250	Transferred to Community Based Prevention Service	ces (cont'd)					
	Congreso de Latinos Unidos, Inc.	222,000				Support array of ser	rvices including:
						aftercare case man	agement services
						to women with child	ren transitioning
						from domestic viole	nce shelter or
						transitional housing	unit to ensure
						safety of children ar	nd reduce recidi-
						visim to the abusive	•
						teen education in so	
						settings to address	=
						violence; counseling	
						group services to m	others who
						are CYD involved.	
	Congreso de Latinos Unidos	832,727				FES - families trans	itioning from
	Congreso de Latinos Officios	032,727				CYD or JJS who are	=
						abuse, neglect, or d	
						have not been acce	
						or have not previous	•
						the attention of DHS	-
	Congreso de Latinos Unidos	890,881				Truancy - short-tern	n case manage-
						ment to youth referr	ed from truancy
						courts in CUA #2	
	CORA Services, Inc.	643,167				Truancy - short-tern	=
						ment to youth referr	ed from truancy
						courts in CUA #4	
Ī							
Ī							
Ī							
71-53N						-	

### **FISCAL 2019 OPERATING BUDGET**

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY DIVISION

	FISCAL 2019 OPERATIN	IG BUDGE	<u>T                                    </u>	CARE OF INDIVIDUALS, BY DIVISION				
Depart	ment		No.	Division	ivision			
Hur	nan Services		22	Child Welfare C	Operations	49		
Fund			No.		•	•		
Ger	neral/Grants Revenue		01/08					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0250	Transferred to Community Based Prevention Servi							
	Education Works, Inc.	500,000				Mayor and Governo		
						to implement the ne green jobs training p		
						Corps PHL. Annuall	=	
						PHL will enroll 100 y	-	
						ages 18-26, in a 6 n		
						training program. Pa	articipants will	
						complete 6 months	of full-time	
						service as AmeriCo	rps members	
						with City departmen	-	
						Parks & Rec and W		
						3 months of intensi		
						support. Parenting v Youth Networks, Po	•	
						will engage 300 you	· ·	
						3years.	g poop.o eve.	
	Episcopal Community Services	388,000				Parent Support Unit	- FASST	
						Housing Project - So	upport services	
						for federally support	ed rental	
						assistance program	for 45 families	
						reuniifying with child foster caare.	Iren in DHS	
	Family Support Services	674,664				FES - families trans	=	
						CYD or JJS who are abuse, neglect, or d		
						have not been acce		
						or have not previou		
						attention of DHS	,	
	First Judicial District	210,700				Truancy - provide fo	or the staff	
						and opeation of 4 tr	ruancy courts	
	Health Federation of Philadelphia, Inc	454,584				CAPTA- Support se	rvices to children	
						whose mothers have	e recently been	
						participating in in-pa	itient abuse	
						treatment		
71-53N			•					

### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL ZUIS OPERATII	10 DODOL	1	CAILL	I INDIVIDO	JALS, DI D	11101011
Depart	ment		No.	Division			No.
	man Services		22	Child Welfare C	Operations		49
Fund -			No.				
Ge	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1) 250s	Professional Services (250-254, 257-259)		266,798,247	223,413,407	(5) 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
	·	T : 100/F					
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	•
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provice applicable, unit	
0250	Transferred to Community Based Prevention Servi		Арргорпацоп	Obligations	Nequest	арріїсавіе, ціпі	cost of service.
	Health Federation of Philadelphia, Inc	754,191				MOM Program - to i	improve school
						readiness, cognitive	•
						and life experience	for low income
						minority children in	early learning
						experiences	
	Jatan de la Cardina Cardina de la Cardina de	007.404				T	
	Intercultural Family Services Inc	697,134				Truancy - short-tern ment to youth referr	_
						courts in CUA #10	eu nom mancy
	Intercultural Family Services Inc	451,500				FES - families trans	itioning from
						CYD or JJS who are	e at risk for
						abuse, neglect, or d	lelinquency
						who have not been	accepted for
						services or have no	
						come to the attention	n of DHS
	Jewish Family & Children's Srvce of Greater Phila	705,134				Truancy - short-tern	n case manage-
	Sometriality & Chinarente Sives of Creater Filia	700,101				ment to youth referr	•
						courts in CUA #7	,
	Journal Family & Children's Strong of Creater Phila	298,568				EES familias trans	itioning from
	Jewish Family & Children's Srvce of Greater Phila	290,300				FES - families trans CYD/JJS who are a	=
						neglect or delinquer	
						not been accepted t	-
						have not previously	
						attention of DHS.	
	Juvenile Justice Center of Philadelphia	494,434				Truancy - short-tern	n case manage-
	Saromo sasass some or rimassipma	,				ment to youth referr	=
						courts in CUA #6	•
	Library - LEAP	433,392				LEAP after school p	rogram operator
	LINIARY LEAR	455,592				in all 53 libraries an	• .
						children and teens h	-
						technology assistan	
						ment programs. App	
						high school student	s act as Teen
						Leader Assistants a	and 10 college
′1-53N						students as Associa	ate Leaders

#### **FISCAL 2019 OPERATING BUDGET**

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY DIVISION

	FISCAL 2019 OPERATIN	IG BUDGE		CAREO	DIVISION		
Depart	ment		No.	Division			No.
Hur	nan Services		22	Child Welfare (	Operations		49
Fund	Half Gol Vices		No.	Office Workers	<del>oporationo</del>		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Transferred to Community Based Prevention Servi	ces (cont'd)					
	Lutheran Settlement House	200,000				Support array of ser	•
						aftercare case mana	agement services
						to women with child	=
						from domestic viole	
						transitional housing	
						safety of children ar	
						visim to the abusive	· · ·
						teen education in so	
						settings to address	
						violence; counseling	
						group services to m are CYD involved.	others who
						are CTD involved.	
	Maternity Care Coalition	810,149				Provides cribs and o	case management
	materinity care coamine.	0.0,1.0				to DHS involved fan	=
						Cribs for Kids progra	=
						Families of America	
	Mazzoni	100,000				Workshop on sexua	I orientation and
						gender identity for y	outh and adults
						who work with youth	n. Provides case
						management and re	eferral for
						Lesbian, Gay, Bi-Se	exual and Trans-
						gendered youth.	
	Managay	145.000				Cummont array of an	niaca includiacı
	Menergy	145,000				Support array of ser	· ·
						aftercare case mana to women with child	
						from domestic viole	_
						transitional housing	
						safety of children ar	
						visim to the abusive	
						teen education in so	• •
						settings to address	
						violence; counseling	g and support
						group services to m	others who
						are CYD involved.	
						1	
						1	
						<u> </u>	
71-53N							

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN	10 DODOL	•		F INDIVIDU	7, LO, D 1 D	
Departi	ment		No.	Division			No.
Hun	nan Services		22	Child Welfare C	Operations		49
und			No.		•		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
lass	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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
linor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Transferred to Community Based Prevention Servi	1					
	Methodist Family Services Fresh Start	35,198				Housing Initiative - I	=
	- Supportive Housing Program					counseling services	
						DHS care moving to	·
						housing and needin	•
						support and monito	-
						Local Match require	ment
	Methodist Family Services Fresh Start	52,512				Housing Initiative - I	nousing
	- Shelter Plus Care	52,512				counseling services	=
	Cherci Flus Care					DHS care moving to	
						housing and needin	· ·
						support and monitor	_
						Local Match require	_
						·	
	Methodist Family Services	34,971				Housing Initiative - I	nousing
	- Family Unification Program					counseling services	for clients in
						DHS care moving to	permanent
						housing and needin	g additional
						support and monito	ring.
						Local Match require	ment
	Mask adjut Family Commission	24.000				l lavaina haisiasiva - I	
	Methodist Family Services	34,866				Housing Initiative - I	=
	- Blue Print Housing					counseling services DHS care moving to	
						housing and needin	•
						support and monito	_
						Local Match require	_
	Methodist Family Services	48,412				Housing Initiative - I	nousing
	Quads					counseling services	for clients in
						DHS care moving to	permanent
						housing and needin	g additional
						support and monito	ring.
						Local Match require	ment
	Norrie Square Civie Association	20,000				Divorcion agas ====	agament summer
	Norris Square Civic Association	30,000				Diversion case man	
						to the families exhibe that do not indicate	=
							mminient child
		I	l			endangerment.	

### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL ZUIS OPERATII		CAILL	DIVISION			
Depart	ment		No.	Division			No.
	nan Services		22	Child Welfare (	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	•
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	To a few late Committee Co	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Transferred to Community Based Prevention Serv	1,000,000				Manages small grar	ate to grace roote
	North City Congress	1,000,000				community-based a	=
						by DHS to provide a	•
						youth development	•
						throughout the City,	· -
						management for pe	riodic public
						awareness activities	s such as health
						fairs and other com	munity
						education conference	ces.
	Northern Children's Services	30,217				Housing Initiative - I	_
						counseling services	
						DHS care moving to	•
						housing and needin support and monitor	_
						Local Match require	-
						zoca: materi roquiro	
	Parent Action Network	10,117				Babysitting services	while parents
						are attending paren	ting classes.
	Pennsylvania School for the Deaf	50,000				Life skills training ar	nd general
						support for youth wh	
						who are hard of hea	aring
	Philadelphia Chinatown Development Corp.	80,000				Program for low inc	ome Asian vouth
	Trinadelprina Oriniatown Bevelopment Corp.	00,000				at four community-b	
						Chinatown section of	
							-
	Philadelphia Mural Arts Advocates	950,000				Program offering a	variety of mural
						arts-based youth de	evelopment and
						youth support progr	
						1,000 youth referred	=
						CBPS truancy and o	· · · · ·
						prevention systems	-
						Panels, the Youth S	-
						aftercare programs probation.	ioi youtii on
						probation.	
71-53N			1				

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN		-	0,1	F INDIVIDU	,, ,	
Depart	ment		No.	Division			No.
Hur	nan Services		22	Child Welfare C	Operations		49
und			No.		•		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		266,798,247	223,413,407	110,713,892	111,537,032	823,14
290	Payments for Care of Individuals		92,772,525	98,452,599	212,086,890	227,730,819	15,643,92
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Transferred to Community Based Prevention Servi	1					
	Philadelphia Youth Network	318,855				Achieving Independ	
						(AIC) - managemen	_
						of the AIC lease and	d equipment
						rental.	
	Philadelphia Youth Network	3,100,000				Mayor's WorkReady	/ Philadelphia
	Timadolphia Todari Notwork	0,100,000				Program - summer	•
						employment and tra	•
						for dependent youth	0. 0
	Public Health Management Corp.	122,822				Family & Communit	y Support Cente
						Prevention Assistan	ice Fund - To
						provide concrete su	
						families exhibiting e	
						or temporary hardsh	nips.
	Public Health Management Corp.	21,728,068				Provides funding for	r out-of-school
	Table Health Management Corp.	21,720,000				time programs struc	
						for elementary, mide	-
						school aged youth:	
						programs (9,900 sl	
						73 providers) and 2	11 school-year
						programs (11,200 s	lots operated
						by 78 providers) wh	ere 130 of the
						sites are within publ	ic schools, 59
						of which are Empov	verment Schools
						(2) literacy progranr	ning and
						system-wide profes	•
						ment and (3) the ne	
						administrative struct	
						for the same.PHMC	
						OST administrative	•
						sub-contracts with the sub-contracts with the sub-contracts with the sub-contracts.	ne more man
						•	
	Public Health Management Corp.	242,934				Education Support (	Center -
						administrative cons	ultants for DHS
		I	I			<b>Educational Center</b>	(formerly fund
						Eddodilorial Corto	(lollilolly lalia

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATII	NG BUDGE	1	CARE O	F INDIVIDU	JALS, BY D	IVISION
Depart	ment		No.	Division			No.
Hur	nan Services		22	Child Welfare 0	Operations		49
und			No.		•		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Transferred to Community Based Prevention Serv	ices (cont'd)					
	Public Health Management Corp.	3,463,017				Parenting Program	- Assists fam-
						ilies who require an	d benefit from
						parenting classes in	order to regain
						custody of their chil	dren.
	Southeast Asian Mutual Assist. Assoc. Coalition	658,407				Truancy - short-tern	n case manage-
	(SEAMAAC)	000,107				ment to youth refere	_
	(62.4					courts in CUA #9	, a
	Southeast Asian Mutual Assist. Assoc. Coalition	482,231				Truancy - short-tern	_
	(SEAMAAC)					ment to youth refere	ed from truancy
						courts in CUA #3	
	Temple University/ Center for Intergenerational	178,038				Three programs: 1-	Grandma's Kids -
						afterschool case ma	anagement, life
						skills, cultural and re	ecreational
						services to children	
						placement (kinship,	foster care,
						group homes, etc).	
						population is eleme	
						not living with their	
						usually because of	
						ment, substance ab	
						incarceration, negle	ct and/or abuse
						2-Supports summer	& afterschool
						programs for youth	in North Phila.
						3-The Family Friend	
						targets families in th	· -
						Harrison community	in which a child
						has behavioral or m	
						mental retardation,	•
						(including low birth	•
						physical disabilities	-
						illnesses.	
	Turning Point for Children	459,159				Family and Sahaala	Together (EAST)
	Turning Point for Children	459, 159				Family and Schools services are hosted	
						public schools after where academic an	
						are provided to you	
1-531		1	<u> </u>			are provided to you	an & unem families.

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN	NG BUDGE		CARE U	r individu	JALS, BY D	INIZION
Depart	ment		No.	Division			No.
Hur	man Services		22	Child Welfare 0	Operations		49
Fund			No.		•		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Transferred to Community Based Prevention Servi	<del></del>				T b - ot 4	
	United Communities of Southeast Philadelphia	691,890				Truancy - short-term ment to youth refere	_
						courts in CUA #8	su from truancy
	United Communities of Southeast Philadelphia	976,249				FES - families trans	itioning from
						CYD or JJS who are	e at risk for abuse,
						neglect or delinque	•
						been accepted for s	
						not previously come	e to DHS
	United Way of Southeastern PA	102,000				Parent education se	arvices for a
	officed way of Southeastern A	102,000				minimum of 250 ind	
	Urban Affairs Coalition	2,159,586				Achieving Reunifica	tion Center (ARC)
						a one stop support	center which
						provides services to	•
						reunification resour	
						placement who hav goal of reunification	· · · · · ·
						hospitality and serv	
						to parents enrolled	
	Urban Affairs Coalition	74,500				Case management	support services;
						youth development	
						Boys Track = \$34,5	
						Together as Adoptiv	ve Parents \$40,000
	Urban Affairs Coalition	79,300				Girls Track program	ne
	Orbait Alians Coamion	79,300				Girls Track II = \$25.	
						Girls Track = \$54,30	
						1	
71-53N	l	<u>I</u>	<u>I</u>	<u> </u>			

#### **FISCAL 2019 OPERATING BUDGET**

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY DIVISION

	FISCAL 2019 OPERATIN	<u> </u>	CARE OF INDIVIDUALS, BY DIVISION				
Depart	ment		No.	Division			No.
Hur	man Services		22	Child Welfare C	Operations		49
Fund			No.		·	•	
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Transferred to Community Based Prevention Service						
	Urban Affairs Coalition	713,198				Intensive social sup	
						and children includir	•
						counseling, parentin	-
						pre-school, tutoring,	
						Covenant House = S	
						Rec - OST Partners Teen Shop = \$97,20	•
						Grand Central = \$17	
						Misc. = \$6,000	3,000
						ινιισο. = φο,σσο	
	Urban Affairs Coalition	73,480				Administrative Fee -	Prevention
	Valley Youth House	294,394				To serve as the lead	l agency for the
	valley routh riouse	254,054				oversight and mana	
						Achieving Independ	=
						which provides Inde	
						services to older you	-
						youth for successful	
						sufficiency requires	focused and
						extensive planning,	preparation and
						support designed to	help young
						people transition fro	m foster care to
						achieve their future	goals of self
						sufficiency; to provid	le a collaborative
						comprehensive serv	•
						system that will ensi	
						ing youth have acce	_
						services that meet the	neir individual
						transition needs.	
						Local Match require	ment
	Valley Youth House - OHS	75,410				Housing Initiative - S	Supportive
	,	. 5, . 10		<b> </b>		service for federally	
				<b> </b>		assistance program	7.7
				<b> </b>		mother/baby familie	-
				<b> </b>		of DHS foster care.	• •
						Local Match require	ment
71-53N							

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN	IG BUDGE		CAREO	F INDIVIDU	JALS, BY D	INIZION
Departi	ment		No.	Division			No.
Hun	nan Services		22	Child Welfare (	Operations		49
Fund			No.		•		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Transferred to Community Based Prevention Service	ces (cont'd)					
	The Village - previously Presbyterian Children's	513,602				FES - families trans	itioning from
	Village					CYD or JJS who are	e at risk for
						abuse, neglect or de	elinquency who
						have not been acce	pted for services
						or have not previou	ısly come to the
						attention of DHS.	
	Women Against Abuse	30,000				Court accompanime	
						support services, sa	
						and information to o	domestic violence
						survivors.	
	Manage A select Above	204.007				0	- d t t t
	Women Against Abuse	364,627				Support array of se	=
						aftercare case man	=
						to women with child	_
						from domestic viole	
						transitional housing safety of children ar	=
						visim to the abusive	
						teen education in so	•
						settings to address	
						violence; counseling	· ·
						group services to m	
						are CYD involved.	
	Women in Transition	114,000				Support array of se	rvices including:
						aftercare case man	agement services
						to women with child	Iren transitioning
						from domestic viole	nce shelter or
						transitional housing	g unit to ensure
						safety of children ar	nd reduce recidi-
						visim to the abusive	relationship;
						teen education in so	chool-based
						settings to address	teen dating
						violence; counseling	g and support
						group services to m	others who
						are CYD involved.	
74 505							
71-53N						·	

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN	NG BUDGE		CAREO	F INDIVIDU	JALS, BY D	DIVISION	
Depart	ment		No.	Division			No.	
Hur	nan Services		22	Child Welfare (	Operations		49	
Fund			No.		•			
Ger	neral/Grants Revenue		01/08					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0250	Transferred to Community Based Prevention Servi	<del> </del>						
	Women Organized Against Rape	175,000				Support array of se	-	
						aftercare case man to women with child		
						from domestic viole	•	
						transitional housing		
						safety of children ar		
						visim to the abusive	relationship;	
						teen education in so	chool-based	
						settings to address	teen dating	
						violence; counseling	g and support	
						group services to m	others who	
						are CYD involved.		
	Youth Services, Inc.	808,191				FES - families trans	itioning from	
	Toutil Services, Inc.	000,191				CYD or JJS who are	=	
						se, neglect or deline		
						not been accepted		
						have not previously	come to the	
						attention of DHS.		
	Youth Services, Inc.	580,978				Supports crisis nurs	eries	
	Youth Services, Inc.	737,794				Truancy - short-tern	n case manage-	
						ment to youth refer	=	
						courts in CUA #5	,	
	Subtotal - Professional Services	264,262,782	220,737,164	108,037,646	108,662,342			
71-53N								

#### **FISCAL 2019 OPERATING BUDGET**

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

Professional Services - IT   Processional Services - IT   Processional Services - IT   Processional Services - IT   Professional S		FISCAL 2019 OPERATIN	IG BUDGE	<u> </u>	CAREO	JALS, BY D	DIVISION	
No.   October   Professional Services - IT   October	Depart	ment		No.	Division			No.
Pace   2017   Professional Services - IT	Hur	nan Services		22	Child Welfare (	Operations		49
Clates   Description   Obligations   Organical   Clates   Organical	Fund							
Class Description Objections (1) Comparison Reviews (25) CEA (257-259) C	Ger	neral/Grants Revenue		01/08				
Class Description Objections (1) Comparison Reviews (25) CEA (257-259) C				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class   Description   Obligations   Appropriation   Obligations   (9) (9) (7) (9) (7) (9) (7) (9) (7) (9) (7) (9) (7) (9) (9) (7) (9) (9) (7) (9) (9) (7) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9								
10   10   10   10   10   10   10   10	Class	Description			_		*	
2605   Professional Services (260-264, 267-269)   266,708-247   223,413,407   117,713,802   111,537,032   823,140     2007   Professional Services (260-264, 267-269)   7   1   1   1   1   1   1     2008   Professional Services (260-264, 267-269)   7   1   2   2   2   2   2   2   2   2   2		•		_		-	-	
Million Object Order	250s	Professional Services (250-254, 257-259)		266,798,247	223,413,407	110,713,892	111,537,032	823,140
Object Code Obligations Object Obligations Appropriated Data Solution known as the Cross Approx Response for Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware technology, CLAP data marts, and innovative web applications which make info about clients and families assign accessable to evolvers in the City's social services system. The crux of CARES, a Client Identity resolution facilitates matching client attributes across 11 City agency course systems.  Metascurce Subtotal - Professional Services - IT  322,011 322,689 2,689 2,689 Scanning Software  2.911 2,680 322,689 322,689 To continue to represent and assist the City's acid for City's and State agencies to improve policies and procedure working with City and State agencies to improve handing of claims; and increase compensation for services; represent the City is all sepects of litigation in the administrative arenna & potentially state and federal courts.	290	Payments for Care of Individuals		92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
Object Code Obligations Object Obligations Appropriated Data Solution known as the Cross Approx Response for Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware technology, CLAP data marts, and innovative web applications which make info about clients and families assign accessable to evolvers in the City's social services system. The crux of CARES, a Client Identity resolution facilitates matching client attributes across 11 City agency course systems.  Metascurce Subtotal - Professional Services - IT  322,011 322,689 2,689 2,689 Scanning Software  2.911 2,680 322,689 322,689 To continue to represent and assist the City's acid for City's and State agencies to improve policies and procedure working with City and State agencies to improve handing of claims; and increase compensation for services; represent the City is all sepects of litigation in the administrative arenna & potentially state and federal courts.	Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Code   Coligations   Appropriation   Obligations   Request   applicable, unit cost of sarvice.								*
Professional Services - IT Integrating Factors  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, CLAP data marks, and innovative web applications which make into about clients and tamilise easily accessible to workers in the City's social services system. The cruc of CARES, Client Identity resolution facilitates matching client attributes across 11 City agency source systems.  Metasource  2,911  2,689  2,689  2,689  322,689  322,689  322,689  322,689  30,000  To continue to represent and assist the City state funding issues related to social services include working with City and State agencies to: improve policies and procedures related to delivery and compensation for social services (Legal assistance provider would vepresent the City is all aspects of higgation in the administrative arena & potentially state and federal courts.				_	Obligations	•	·	
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 into 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. Subtotal - Professional Services - IT  322,911  322,689  322,689  322,689  322,689  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 elivery and compensation for social services; improve handling of claims; and increase compensation for social services. Legal assistance provider would represent the City in all aspects of litigation in the administrative arena. A potentially state and federal courts.	0251	Professional Services - IT	-		_			
Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware technology, OLAP data mars, and innovative wide applications which make into 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 \$1 City agency source systems.  Metasource 2,911 2,689 2,689 322,689 322,689 Source systems.  Subtotal - Professional Services - IT 322,911 322,689 322,689 322,689  Legal Services Ballard Spahr 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 programs. Services include working with City and State agencies to: improve handling of claims; and compensation for social services; improve handling of claims; and increase compensation for social services; improve handling of claims; and increase compensation for social services increase increases and procedures related to delivery and compensation for social services increases as potentially state and federal courts.		Integrating Factors	320,000	320,000	320,000	320,000	An Integrated Data	Solution known
Subtotal - Professional Services - IT  322,911  322,689							as the Cross Agend	y Response for
data warehouse, middleware technology, CLAP data mats, and innovative web applications which make into about clents 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  Ballard Spahr 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 itigation in the administrative arena & potentially state and federal courts.							Effective Services (	CARES). The
nology, OLAP data marts, and innovative web applications which make infi 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 2,689 322,689 Scanning Software  Subtotal - Professional Services - IT 322,911 322,689 322,689 322,689  D253 Legal Services Ballard Spahr 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 proceedures 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 illigation in the administrative arena & potentially state and federal courts.							solution consists of	a large-scale
Metasource  Subtotal - Professional Services - IT  322,911  322,689  322,68							•	
Metasource 2,911 2,689 2,689 2,689 2,689 Scanning Software  Subtotal - Professional Services - IT 322,911 322,689 32,689 322,689 Scanning Software  Subtotal - Professional Services - IT 322,911 322,689 32,689 322,689 Scanning Software  Subtotal - Professional Services - IT 322,911 322,689 322,689 322,689 Scanning Software  Legal Services  Ballard Spahr 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 placifies and procedures related to delivery and compensation for social services; improve positions of social services; improve positions of social services. Legal assistance provider would represent the City in all aspects of litigation in the administrative arena & potentially state and federal courts.								•
Metasource 2,911 2,689 2,689 2,689 2,689 2,689 Subtotal - Professional Services - IT 322,911 322,689 3								
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  322,689  322,689  322,689  322,689  0253  Legal Services  Ballard Spahr  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 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.								
Metasource 2,911 2,689 2,689 2,689 Scanning Software  Metasource 32,911 322,689 322,689 322,689  2,689 322,689 322,689  2,689 322,689 322,689  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 social services. Legal assistance provider would represent the City in all aspects of litigation in the administrative arena & potentially state and federal courts.							•	
Metasource 2,911 2,689 2,689 2,689 Scanning Software  Subtotal - Professional Services - IT 322,911 322,689 322,689 322,689  Ballard Spahr 30,000 30,000 To continue to represent and assist the City state funding issues related to social 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.							-	-
Metasource 2,911 2,689 2,689 2,689 Scanning Software  Subtotal - Professional Services - IT 322,911 322,689 322,689 322,689 322,689  Legal Services Ballard Spahr 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.								· ·
Metasource  Subtotal - Professional Services - IT  322,911  322,689  322,689  322,689  322,689  322,689  322,689  322,689  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 titigation in the administrative arena & potentially state and federal courts.								_
Metasource  Subtotal - Professional Services - IT  322,911  322,689  322,689  322,689  322,689  322,689  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.								Oity agency
Subtotal - Professional Services - IT  322,911  322,689  322,689  322,689  322,689  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.								
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.		Metasource	2,911	2,689	2,689	2,689	Scanning Software	
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.		Subtotal - Professional Services - IT	322,911	322,689	322,689	322,689		
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.	0253	Legal Services						
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.		Ballard Spahr		30,000	30,000	30,000	To continue to repre	esent and assist
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.							the City state funding	ng issues related
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.							to social service pro	grams. Services
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.							_	-
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.							-	•
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.							Ī	-
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.							•	•
Legal assistance provider would represent the City in all aspects of litigation in the administrative arena & potentially state and federal courts.								
represent the City in all aspects of litigation in the administrative arena & potentially state and federal courts.							·	
litigation in the administrative arena & potentially state and federal courts.							-	
& potentially state and federal courts.							· ·	•
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### **FISCAL 2019 OPERATING BUDGET**

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

	I ISOAL 2019 OI LIVATII	10 DODGE	<u> </u>	OAIL O	I INDIVIDO	JALO, DI D	11101011
Depart			No.	Division			No.
	man Services		22	Child Welfare C	Operations		49
Fund Ger	neral/Grants Revenue		No. 01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0253	Legal Services (cont'd)						
	Community Legal Services	800,000	800,000	800,000	800,000	Legal Services - pro	ovide technical
						legal assistance and	• .
						indigent Philadelphi	
						organizations repre	
						with those residents to the implementation	
						state welfare laws.	on or lederal and
						state wellare laws.	
	Defender's Association		191,101	191,101	191,101	Mobile Outreach - v	isits to clients
			,	,	,	that are in care to p	
						court hearings	
	HIAS & Council		40,000	40,000	40,000	Provide Legal Servi	ces to immigrant
						juveniles & provider	s including
						telephone consultat	_
						legal representation	-
						DHS staff & provide	rs.
	Steven Kaplan	195,172				Legal assistance in	recouning del-
	otovon Napian	130,172				inquent child suppo	
							. п. с
	Support Center for Child Advocates	804,000	804,000	804,000	804,000	Legal - provide lega	l services for
						child advocacy to in	digent clients
						when the Defender	Association is
						prohibited from prov	viding represent-
						ation due to a confli	ct of interest
	Subtotal - Legal Services	1,799,172	1,865,101	1,865,101	1,865,101		
0254	Montal Hoolth & Intellectual Disability Commission						
0234	Mental Health & Intellectual Disability Services Assessment & Treatment Alternatives, Inc	75,000	75,000	75,000	75,000	Evaluations - Suppo	ortive services to
	7 636535Hefft & Freatment Atternatives, IIIC	73,000	73,000	73,000	73,000	dependent and deli	
						up to 18 yrs old that	•
						identified as at risk	
						intervention psychia	=
						and/or individual far	mily and group
						therapy. These serv	rices are used to
						help identify approp	riate placement
						or to help provide fa	mily stabilization.
71-53N	<u> </u>	<u> </u>				<u></u>	
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### **FISCAL 2019 OPERATING BUDGET**

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

	I ISCAL 2013 OF LIVATII	10 DODGE	<u> </u>	CARL OF HADIVIDUALS, DT			DIVISION	
Departi	ment		No.	Division			No.	
Hun	man Services		22	Child Welfare C	Operations		49	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0254	Mental Health & Intellectual Disability Services (co	nt'd)						
	Forensic Mental Health Services	150,000	150,000	150,000	150,000	Forensic Evaluatio	ns to ensure	
						safety of child.		
				07.000				
	Joseph J Peters Institute	25,000	25,000	25,000	25,000	Psychosexual victin		
						evaluation, forensic perpetrator and fam		
						perpetrator and rain	шу шегару	
	PMHCC	147,000	147,000	147,000	147.000	High quality court-o	rdered Behavioral	
		,,,,,		,,,,,	,	Health Evaluations		
						children, adolescen	ts and adults	
						involved with Family	y Court in Phila.	
						(The term "behavio	ral health" is used	
						here and substance	abuse issues	
						as well as behavior	al problems.)	
						Family Court BHEs	include	
						Comprehensive Be	havioral Health	
						Evaluations, Psycho	osexual	
						Evaluations, and No	europsychological	
						Evaluations.		
	Temple University		30,000	30,000	30,000	Forensic Evaluation	ns to ensure the	
						safety of children.		
	Vendor to be determined		4.550	4.550	200.000	Montal Hoolth Eval	uotiona adult	
	veridor to be determined		1,553	1,556	200,000	Mental Health Evalu psychological evalu		
						term therapy	ation and short	
	Subtotal - Mental Health & Intell Disability Svcs	397,000	428,553	428,556	627,000	tom thorapy		
	,	,,,,,,		,,,,,,	,,,,,			
0258	Court Reporters							
	Miscellaneous Court Reporters	16,382	59,900	59,900	59,900	Court Reporters - re	ecording and	
				<b> </b>		transcription of vari	ous administrative	
						hearings		
	Subtotal - Court Reporters	16,382	59,900	59,900	59,900			
	L			=				
	Total - All Professional Services	266,798,247	223,413,407	110,713,892	111,537,032			
				<b> </b>				
71-53N			<u> </u>	<u> </u>		<u> </u>		

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN	•	CARE OF INDIVIDUALS, BY			DIVISION	
Depart	ment		No.	Division			No.
Hur	man Services		22	Child Welfare 0	Operations		49
und			No.				-
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		266,798,247	223,413,407	110,713,892	111,537,032	823,14
290	Payments for Care of Individuals		92,772,525	98,452,599	212,086,890	227,730,819	15,643,92
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
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		
	Adelphoi Village	223,653	159,870	345,485	345,485	SIL/GH	
	Affinity Forensic Services	57,161	56,922	56,922	56,922		
	All About Kidz, Inc	23,682	76,128	76,128	76,128		
	Apple Child Care Center	3,442	10,439	10,439	10,439		
	Asociacion de Puertorriquenos (now Pradera)	588,971	483,282	10,433	10,400	FC/KC	
	' ' '		•	224.000	234,969		
	Assessment & Treament Alternatives	175,244	89,447	234,969			
	Auberle	26,817		35,066	35,066		
	Bancroft			932		INST	
	Being Beautiful Foundation			304,018	304,018		
	Bethanna	1,184,172	851,077	8,364,048	8,364,048		
	Bethany Christian Services	276,955	97,981	1,330,365	1,330,365		
	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., IN	ST, SIL
	Catholic Social Services	708,299	536,194	9,021,176	9,021,176	ES, FC/KC, GH, IN	ST, 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	,	ŕ	4,195		
	Childway Pediaric Services	,		94,997	94,997		
	Community Services Foundation	58,473	58,473	58,473	58,473		
	Community Specialist Corp	00,170	00,170	65,343	65,343		
	Concern	148,033	170,263	530,043	530,043		
		140,033	170,263		330,043	DC	
	Cookie's Day Care Center	044.005	12,714	12,714	207 405		
	Cornell Abraxas Group	214,335	444.401	337,405	337,405		
	Council of Spanish Speaking Organization (Concilio)	240,761	111,121	2,120,593	2,120,593		
	Delco Child Day Care	8,092			8,092		
	Delta Supports	1,542,669	1,282,888	8,352,521		FC/KC, SIL	
	Devereux Foundation	2,300,198	2,297,231	6,703,926		FC/KC, INST	
	Diversified Community Services	22,509	79,157	79,157	79,157	DC	

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERAT	•	CARE OF INDIVIDUALS, BY DIVISION				
Depart	ment		No.	Division			No.
Hur	man Services		22	Child Welfare (	Operations		49
und			No.		- p		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		266,798,247	223,413,407	110,713,892	111,537,032	823,14
290	Payments for Care of Individuals		92,772,525	98,452,599	212,086,890	227,730,819	15,643,9
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	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		
	Fairy Tale Academy	38,379	105,755	105,755	105,755		
	Family and Childrren's Aid	22,270	]	99,610	99,610		
	Family Support Center	1,331,277	956,277	956,277	956,277		
	Firely Pediatric Services	87,600	87,600	87,600	87,600		
	First Choice	147,036	89,447	904,770	904,770		
		186,517	· ·		1,400,242		
	Friendship House	· ·	118,421	1,400,242			
	Funtastic Day Care LLC	3,522	22,594	22,594	22,594		
	George Jr Republic	1,591,951	1,665,886	6,036,435	6,036,435		
	Glad Center	20,838			20,838		
	Grace Neighbothood Development Corp	3,919			3,919		
	Grace Trinitiy United Church of Christ	2,419			2,419		
	Harborcreek Youth Services	1,095	1,095	1,095	1,095		
	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		
	Just Children Development	430	20,683	20,683	20,683		
	Juvenile Justice Center	177,368	118,421	1,278,673	·	FC/KC, GH	
	Kelley's Inspirational Day Care	13,253	8,008	8,008	13,253		
	Ken Crest Phila C&Y	1,095	1,095	1,095	1,095		
	Kiddle Acadmey Day Care	1,555	11,089	11,089	1,000	DC	
	Kid's Connection Learning		25,753	25,753	25,753		
	Kids Peace	5,475	5,475	14,251	14,251		
	Kids Smart	1,932	3,475	14,231	1,932		
		1,932	0.400	0.400	•		
	Kidz Kingdom Learning Center		8,489	8,489		DC	
	Kidz Paradise		8,489	8,489		DC	
	Kindercare Learning Center	14,363			14,363		
	Kreation Place		19,682	19,682	19,682	DC	

#### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERA I	•	CARE OF INDIVIDUALS, BY DIVISION				
Depart	ment		No.	Division			No.
Hur	man Services		22	Child Welfare (	Operations		49
und			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		266,798,247	223,413,407	110,713,892	111,537,032	823,14
290	Payments for Care of Individuals		92,772,525	98,452,599	212,086,890	227,730,819	15,643,92
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	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		
	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 Behavio	oral Health
	Nicole Bamba Day Care Center		19,292	19,292		DC	
	NorthEast Treatment Center (NET)	707,685	491,348	5,004,042		FC/KC, GH	
	Northern Children's Services	410,066	457,005	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		
	Past Your Bedtime Child Care (Kia Dixon)	46,434	33,528	26,954	46,434		
	Pathways PA, Inc.	196,552	147,515	876,645	876,645		
	Pedia Manor	86,483	86,483	139,467	139,467		
	Pediatric Specialities 90 Cafferty Road	265,100	132,550	449,889	449,889		
	Pediatric Specialties 3938 Glen Drive	88,367	88,367	88,367	88,367		
	Pediatric Specialty Care 3300 Henry Ave	50,183	88,367	88,367	88,367		
	Pediatric Specialty Care 425 Cedar Crest	68,616	44,183	88,367	88,367		
	Pee Wee Prep Learning Center	124,389	124,416	59,628	124,416		
	People Acting to Help	7,095	36,854	51,696	51,696		
	People's Emergency Center		23,210	23,210	23,210		
	Philadelphia Freedom Valley YMCA	22,193	11,973	11,973	22,193		
	The Porter's Day Care & Education Center	65,000	45,000	45,000	65,000		
	Pradera			7,568,638	7,568,638		
	Precious Angels Community	150,000	150,000	150,000	150,000		
	Prodigy Learning Center		7,033	7,033		DC	

### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN		CARE OF INDIVIDUALS, BY			DIVISION		
Department			No.	Division			No.	
Hun	nan Services		22	Child Welfare (	Operations		49	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		266,798,247	223,413,407	110,713,892	111,537,032	823,1	
290	Payments for Care of Individuals		92,772,525	98,452,599	212,086,890	227,730,819	15,643,9	
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	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			
	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			
	Smart Beginnings ELC	19,485	20,878	20,878	20,878			
	SMYK Management LLC	52,148			52,148			
	Sonshine Child Care Center	3,394			3,394			
	Sound Start Child Care Center	0,001	33,592	33,592	33,592			
	South Carolina Mentor	31,915	58,586	58,586	58,586			
	Step by Step Child Care	13,575	30,300	30,300	13,575			
	Storybook Children's Center	77,760	77,760	77,760	77,760			
	Sunbright Childcare	17,227	77,700	77,700	17,700			
	Sunshine Learning Academy	2,935	15,210	15,210	15,210			
	T.Y.L. II, Inc.	183,840	183,840	183,840	183,840			
	·		•	3,981,295	,	FC/KC, SIL		
	Tabor Children Services	398,235	423,979	, , ,				
	The Children's Place Pre-School	00.040	89,830	89,830	89,830			
	Tender Years Family Care	33,240		4.050.00:	33,240			
	The april 10 and 11 and 12 and	325,960		1,958,391	1,958,391			
	TLC Child Care Center	6464	8,983	8,983	c . cc=	DC		
	Tuny Haven International	24,346	24,687	24,687	24,687			
	Turning Points for Children	77,345		6,378,665		FC/KC, IHPS		
	United Cerebral Palsy	2,006			2,006			
	Valley Youth House	266,545	182,858	884,363	884,363			
	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			
	Ward Home			51,287	51,287			
	Woods Services, Inc.	719,683	376,060	5,841,526	5,841,526			
	Wordsworth Academy	193,785	53,786	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			
	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		
			I	1				

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

### **FISCAL 2019 OPERATING BUDGET**

	TIOCAL 2019 OF LIVATING BODGET			OAIL	I IIIDIVIDO	JALO, DI D	11101011
Departi				Division			No.
	nan Services		22	Child Welfare (	Operations		49
Fund	and I/C roots Davisous		No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Department	service provid	=
Code		Obligations	Appropriation	Obligations	Request	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		Adoption Subsidies	
	Direct Expenditures	1,057,164	1,200,000	1,396,697		Special contract & d	
	Increase to Foster Care Maintenace Rate		8,941,214			Foster Home Mainte Per Diem Increase	
	Increase per Diem Rate for Foster Care Providers Miscellaneous			1,028,246		ICPC, Act 80 & 91	ior Fosier Care
	Wildelianeous			1,020,240	1,020,240	101 0, 7101 00 a 31	
	Total - Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819		
71-53N			<u> </u>				

#### **FISCAL 2019 OPERATING BUDGET**

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

Department 49 **Human Services** 22 Child Welfare Operations No. General/Grants Revenue 01/08 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Obligations Appropriation Request 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 123,100 123,100 Postage for mailings 68,833 123,100 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 nonresidents to place of legal settlement, social work staff and parental visitation outside of the City 0215 Licenses, Permits & Inspection Charges 105,219 Birth and death certificates as well as Various vendors 86,131 105,219 105,219 Childline, State Crimnal 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 56,267 69,552 69,552 69,552 Meals for those attending parenting Various vendors classes 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 Rental of copy machines, postage meters, Zipcar, miscellaneous exp 71-530

71-530

### **FISCAL 2019 OPERATING BUDGET**

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

	TIOCAL 2019 OF LIKATIN		2503 AND 250,			BT BIVIOICIV	
Depart	ment		No.	Division		No.	
	nan Services		22	Child Welfare (	Operations	49	
Fund			No.				
Ger	neral/Grants Revenue		01/08				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
0286							
	Realen Gateway/Fleet Management	99,345	156,477	156,477	156,477	Parking fees for DHS vehicles	
0212	Fire Fighting & Sefety						
0312	Fire Fighting & Safety Various vendors	53,302	57,965	57,965	57 965	Fire extinguishers, smoke detectors,	
	various vertuors	30,302	37,500	07,300	07,500	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	
0420	Vehicles						
0420	TBD				600,000	Vehicles for visitation use	
	155				000,000	venicles for visitation use	
0430	Furniture & Furnishings						
	Various vendors	4,692	173,167	162,433	162,433	Desks, chairs, tables bookshelves,	
						cabinets, cribs, beds, etc.	
71-53C	)						

CITY OF PHILADELPH FISCAL 2019 OPERATING I		DIVISION SUMMARY				
Department	No.	Division	No.			
Human Services	22	Child Welfare Operations	49			
Fund	No.					
Grants Revenue	08					
	Ma	jor Objectives				

See Grant Information Summary for specific grant objectives.

		Sumr	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	30	43	25	43	
105	Full Time - Uniform					
71-53F	Total	30	43	25	43	

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources **Grant Title** Grant Number Index Code Children and Youth Funding G22080 221053 Federal X State Award Period Type of Grant 7/1/18 - 6/30/19 Other Govt. Categorical - PA Dept. of Public Welfare. Local (Non-Govt.) Grant Objective Allow for increase in the level of funding from federal, state, or other sources. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 52,938,547 52,938,547 52,938,547 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 52,938,547 52,938,547 52,938,547 Total Summary by Funding Source

	Summary by I unumg Source										
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase					
Code	Category	Actual	Original	Estimated	Department	or					
		Revenue	Budget	Revenue	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal										
200	State		52,938,547	52,938,547	52,938,547						
300	Other Governments										
400	Local (Non-Governmental)										
	Total		52,938,547	52,938,547	52,938,547						
		Summary	of Positions								
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)					
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(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 GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Title XX - Child Protective Services G22033 221778 Federal State Award Period Type of Grant 7/15/18 - 6/30/19 Other Govt. Categorical - US Dept. of Health and Human Services Local (Non-Govt.) Grant Objective To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (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									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Code	Category	Actual	Original	Estimated	Department	or				
		Revenue	Budget	Revenue	Request	(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							
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)				
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(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					
74 FAD										

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# GRANT INFORMATION SUMMARY WITHIN DIVISION

FISCAL 2019 OPERATING B	UDGET	WITHIN DIVISION				
Department	No.	Division		No.		
Human Services	22	Child Welfare Operations		49		
Fund	No.					
Grants Revenue	08					
Franchisco Courses Course Title			One of November	Index Orde		

Fur	nding Sources	Grant Title	Grant Number	Index Code		
	Federal	Child Welfare for Education and Leadership (CWEL)	G22249		221944	
X	State	Award Period	Type of Grant			
	Other Govt.	7/15/18 - 6/30/19	Categorical - PA I	orical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				

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

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	<b>Funding Sourc</b>	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	<u> </u>
			of Positions			. :=
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

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### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Human Services Development Fund G22506 225082 Federal X State Award Period Type of Grant 7/15/18 - 6/30/19 Other Govt. Categorical - PA Dept. of Public Welfare 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 220,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 220,000 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal

220,000 200 State 300 Other Governments 400 Local (Non-Governmental) Total 220,000 Summary of Positions Actual Pos. Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Incr. Run 6/30/17 PPE 11/26/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total 71-53P

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Housing Assistance Initiative G22527 221573 Federal X State Award Period Type of Grant 7/01/18 - 6/30/19 Other Govt. Categorical - PA Dept. of Public Welfare Local (Non-Govt.) Grant Objective To provide permanent supportive housing to families. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (1) (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 1,848,336 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 1,848,336 200 State 300 Other Governments 400 Local (Non-Governmental) Total 1,848,336 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.)

6/30/17

(3)

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Code

(1)

101

105

Full Time - Civilian

Full Time - Uniform

Category

(2)

Total

PPE 11/26/17

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

Budgeted Pos.

(4)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN DIVISION				
Departme	nt		No.	Division			No.	
Huma	n Services		22	Child Welfare Ope	erations		49	
Fund			No.					
Grants	s Revenue		08					
Fu	ınding Sources	Grant Title				Grant Number	Index Code	
	Federal	PA Promising Practices				G22528	221622	
Х	State	Award Period			Type of Grant	1		
	Other Govt.	7/15/18 - 6/30/19			**	Dept. of Public Welfar	re	
	Local (Non-Govt.)		Gi	rant Objective				
		reparation activities to depende with local businesses where the	y work with a workplace	mentor to learn more abo		rn and apply 21st Cen	tury workplace skills.	
			Summ	ary by Class				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
440		(2)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)								
	Class 186 - Flex C							
		er's Comp Disability						
		er's Comp Medical						
	Class 189 - Medic							
	Class 190 - Pensi	on Obligation Bonds						
	Class 191 - Pensi	on Contributions						
	Class 192 - FICA Class 193 - Health	. / Modical						
	Class 194 - Group							
	Class 195 - Group							
200	Purchase of Service	-		455,015	2,790,000		(2,790,000)	
300	Materials and Supp			100,010	2,: 00,000		(2,: 33,333)	
400	Equipment							
500	Contributions, Inde	mnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	c. Payments						
	Т	otal		455,015	2,790,000		(2,790,000)	
			Summary by	y Funding Sourc	е			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State			455,015	2,790,000		(2,790,000)	
300	Other Governments							
400	Local (Non-Govern	•				1		
I	Т	otal	1	455,015	2,790,000		(2,790,000)	

Summary of Positions

Fiscal 2018

Budgeted Pos.

(4)

Actual Pos.

6/30/17

(3)

Total Full Time - Uniform

Category

(2)

Code

(1)

101

Full Time - Civilian

Section 46 111

Incr. Run

PPE 11/26/17

(5)

Fiscal 2019

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Family Group Decision Making (FGDM) G22566 221633 Federal X State Award Period Type of Grant 7/15/18 - 6/30/19 Categorical - PA Dept. of Public Welfare Other Govt. 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (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 1,016,500 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 Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase

		1 ISCAI 2017	1 ISCAI 2010	1 ISCAI 2016	1 ISCAI 2019	liiciease
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Parent Child Interaction Therapy (PCIT) G22608 221617 X State Award Period Type of Grant 7/15/18 - 6/30/19 Other Govt. Categorical - PA Dept. of Public Welfare **Grant Objective** 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 Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (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

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	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
74 F0D	Total					

314,032

133,998

178,664

44,666

71-53P

Class 194 - Group Life Class 195 - Group Legal

Purchase of Services

200

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** WITHIN DIVISION **FISCAL 2019 OPERATING BUDGET** Department **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Positive Parenting Program (PPP) G22609 221615 X State Award Period Type of Grant Other Govt. 7/15/18 - 6/30/19 Categorical - United Way of Southeastern PA Program **Grant Objective** 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase

Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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		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 Sourc	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		351,612			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		351,612			
			y of Positions			_
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	<del> </del>				
105	Full Time - Uniform					

71-53P

Total

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Caseworker Visitation Grant G22630 X State Award Period Type of Grant Other Govt. 10/1/2018-9/30/2019 Categorical - PA Dept. of Public Welfare **Grant Objective** 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total

		Summary by	v Fundina Sourc	Α		
	Total		211,911	212,029	212,029	
900	Advances and Misc. Payments					
800	Payments to Other Funds					
500	Contributions, Indemnities and Taxes					
400	Equipment					
300	Materials and Supplies					
200	Purchase of Services		211,911	212,029	212,029	_
	Class 195 - Group Legal					
	Class 194 - Group Life					
	Class 193 - Health / Medical					
	Class 192 - FICA					
	Class 191 - Pension Contributions					
	Class 190 - Pension Obligation Bonds					
	Class 189 - Medicare Tax					
	Class 188 - Worker's Comp Medical					
	Class 187 - Worker's Comp Disability					
	Class 186 - Flex Cash Pmts.					
100 b)	Employee Benefits - Total					

Total			211,911	212,029	212,029					
Summary by Funding Source										
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Code	Category	Actual	Original	Estimated	Department	or				
		Revenue	Budget	Revenue	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(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							
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)				
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian			•	-					
105	Full Time - Uniform									

71-53P

Total

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Title IV-E Independent Living G22851 222021 Federal State Award Period Type of Grant 7/01/18 - 6/30/19 Other Govt. Categorical - US Dept. of Health and Human Services Local (Non-Govt.) Grant Objective To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (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 1,044,895 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 1,044,895 200 State 300 Other Governments

1,044,895

Actual Pos.

6/30/17

(3)

Summary of Positions

Fiscal 2018

Budgeted Pos.

(4)

71-53P

400

Code

(1)

101

105

Local (Non-Governmental)

Full Time - Civilian

Full Time - Uniform

Total

Total

Category

(2)

Section 46 116

Incr. Run

PPE 11/26/17

(5)

Fiscal 2019

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Additional Supervised Living (SIL) Services G22851 221568 Federal X State Award Period Type of Grant 7/01/18 - 6/30/19 Other Govt. Categorical - US Dept. of Health and Human Services 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 1,668,234 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 1,668,234 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 1,668,234 200 State 300 Other Governments

1,668,234

Actual Pos.

6/30/17

(3)

Summary of Positions

Fiscal 2018

Budgeted Pos.

(4)

71-53P

400

Code

(1)

101

105

Local (Non-Governmental)

Full Time - Civilian

Full Time - Uniform

Total

Total

Category

(2)

Incr. Run

PPE 11/26/17

(5)

Fiscal 2019

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Time Limited Family Reunification (TLFR) G22970 221495 Federal X State Award Period Type of Grant 7/01/18 - 6/30/19 Other Govt. Categorical - PA Dept. of Public Welfare Local (Non-Govt.) Grant Objective To provide support and serve families with older youth who are placed in group homes. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (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 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 205,000 205,000 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 205,000 205,000 200 State 300 Other Governments 400 Local (Non-Governmental)

 (1)
 (2)
 (3)
 (4)
 (5)
 (6)
 (7)

 101
 Full Time - Civilian
 (2)
 (3)
 (4)
 (5)
 (6)
 (7)

 105
 Full Time - Uniform
 (2)
 (3)
 (4)
 (5)
 (6)
 (7)

 Total
 (3)
 (4)
 (5)
 (6)
 (7)

 Total
 (3)
 (4)
 (5)
 (6)
 (7)

Summary of Positions

Actual Pos. 6/30/17

Fiscal 2018

Budgeted Pos.

Total

Category

Code

Section 46 118

205,000

Incr. Run

PPE 11/26/17

205,000

Inc. / (Dec.)

(Col. 6 less Col. 4)

Fiscal 2019

Budgeted Pos.

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Child Welfare Initiative VI G22L35 221613 Federal State Award Period Type of Grant Other Govt. 1/1/2018 - 12/31/2018 Categorical - Casey Family Program Local (Non-Govt.) Grant Objective X 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (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 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 886 16,700 6,700 (10,000) Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Department Estimated Code Category Actual Original Revenue Budget Revenue Request (Decrease)

(1)	(2)	(3)	(4)	(5)	(6)	(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									
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)				
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian									
105	Full Time - Uniform									
	Total									
71-53P										

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Girls Today, Leaders Tomorrow G22L35 221611 Federal State Award Period Type of Grant Other Govt. 7/01/18 - 6/30/19 Categorical - United Way of Southeastern PA Program Local (Non-Govt.) Grant Objective X For DHS girls track to provide coordination of girls sponsored to participate in United Way's Girls Today, Leader Tomorrow Program. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 8,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 8,000 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal

200 State 300 Other Governments 400 8.000 Local (Non-Governmental) Total 8,000 **Summary of Positions** Actual Pos. Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Incr. Run 6/30/17 PPE 11/26/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total 71-53P

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Functional Family Therapy G22566 221583 Federal X State Award Period Type of Grant Other Govt. 7/1/18 - 6/30/19 Categorical - PA Dept. of Public Welfare Local (Non-Govt.) Grant Objective Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 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 140,173 149,173 186,896 37,723 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 149,173 186,896 37,723 200 State 140,173 300 Other Governments

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

140,173

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400

Local (Non-Governmental)

Total

Section 46 121

149,173

186,896

37,723

### **FISCAL 2019 OPERATING BUDGET**

### **DIVISION SUMMARY - ALL FUNDS**

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

### Major Objectives

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

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

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

		Sumn	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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
		Sumr	nary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	PPE 11/26/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	93	98	92	98	
08	Grants Revenue					
		93	98	92	98	

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# CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2019 OPERATING BUDGET Department Human Services 122 Community Based Prevention Services 51 Fund General/Grants Revenue 01/08

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.

Major Objectives

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.

		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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		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
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	93	98	92	98	
105	Full Time - Uniform					
	Total	93	98	92	98	

71-53F

## **SCHEDULE 100 LIST OF POSITIONS**

		FISCAL 2019 OPERATING	BUDGET		BY DIVISION				
Departr	ment			No.	Division				No.
Hun	nan Se	rvices		22	Community Based Prevention Services				51
Fund				No.	00	,	<u> </u>		•
Gen	eral/Gi	rants Revenue		01/08					
00.	10141/01	and nevertee			I	1	1 1		Ι.
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code (2)	(3)	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Administration							
1	2L01	Administrative Technician	33,277 - 42,793			1	1	35,661	1
2		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							
	5450	Administration	04.454.400.544					10110	
4		Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	104,166	
5		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	
_	4404	Community Engagement, Family Empowerment Servi	I					00.000	
7		Clerk III	38,634 - 42,156	1	1	2	2	86,362	1
8		Clerk Typist I	30,042 - 32,081		1				(1)
9		Clerk Typist II	32,688 - 35,342	1		1	1	33,531	1
10		Domestic Violence Coordinator	75,000	1	1	1	1	75,000	
11		Human Services Program Administrator	67,091 - 86,256	2	1	2	2	175,162	1
12		Social Work Services Trainee	34,244 - 44,026	1					
13		Social Work Services Manager I	36,486 - 46,907			1	1	44,297	1
14		Social Work Services Manager II	46,079 - 59,245	20	16	45	45	2,697,990	29
15		Social Work Supervisor	54,941 - 70,622	3	3	5	9	578,799	6
16		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
		Education Support & Re-engagement Center							
18		Data Service Support Clerk	35,281 - 38,348						
19		Human Services Program Administrator	67,091 - 86,256	1	1	2	2	169,567	1
20		Human Services Staff Services Director	91,151 - 102,541	1		1	1	98,070	1
21		Secretary	35,281 - 38,348	1	1	2	2	77,521	1
22		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 9 Vauth Engagement							
24	E A O O	Family & Youth Engagement	67.001 96.256						(4)
24		Human Services Program Administrator	67,091 - 86,256	1	1				(1)
25		Social Services Program Analyst Word Processing Specialist II	48,116 - 61,866	1	1				(1)
26	1A4Z	• 1	35,281 - 38,348	2	3				(1)
		Subtotal - Family & Youth Engagement							(3)
		Achieving Independence Center (AIC)							
27	5A07	Social Work Services Manager II	46,079 - 59,245	8	11				(11)
28		Social Work Supervisor	54,941 - 70,622	1	1				(11)
20	CAUC	Subtotal - Achieving Independence Center	01,041 70,022	9	12				(12)
					'*				(.2)
1									
71-53I			•	•	•				

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#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET** BY DIVISION No. Division No. Department **Human Services** 22 Community Based Prevention Services 51 No. 01/08 General/Grants Revenue Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Achieving Reunification Center (ARC) 29 5A07 Social Work Services Manager II 46,079 - 59,245 3 5 (5) 3 5 **Subtotal - Achieving Reunification Center** (5) Housing 30 5A07 Social Work Services Manager II 46,079 - 59,245 6 (4) 5A08 Social Work Supervisor 31 54,941 - 70,622 1 (1) 7 5 Subtotal - Housing (5) Parent Action Network 1A04 Clerk III 32 38,634 - 42,156 (1) 33 5A07 Social Work Services Manager II 46,079 - 59,245 8 10 (10) 54,941 - 70,622 34 5A08 Social Work Supervisor (1) Subtotal - Parent Action Network 9 12 (12) NYTD/Credit Check Social Work Services Manager II 46,079 - 59,245 2 35 5A07 4 (4)36 5A08 Social Work Supervisor 54,941 - 70,622 1 (1) Subtotal - NYTD/Credit Check 2 5 (5) 93 98 92 98 6,047,926 **Total - Community Based Prevention Services**

#### **CITY OF PHILADELPHIA SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY DIVISION No. Department No. Division **Human Services** 22 Community Based Prevention Services 51 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Inc. Salary 2017 2018 Increment 2019 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)98 6,047,926 Total Full Time Positions 93 92 98 Lump Sum Payments 38,000 Overtime Regular 300,763 Holiday 2,000 Shift Differential 403 93 98 92 98 6,389,092 Total Gross Requirements 10,897 Plus: Earned Increment 1,783 Plus: Longevity Less: (Vacancy Allowance) (241,917 6,159,855 Total Budget Request Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.) Budgeted Estimated in Bud. Pos Line Actual Actual Increment Budgeted Department in Require. Positions Obligations Run -PPE Positions Obligations **Positions** No. Category Request (Col. 8 (Col. 9 6/30/17 11/26/17 less Col. 6) less Col. 5) (3) (4) (7) (11) (1) (2) (5) (6) (8) (9)(10)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 2,000 8 Holiday Overtime - Civilian 2,000 9 Unused Uniform Leave 10 Shift/Stress 403 403 H&L, IOD, LT-Sick 12 Total 93 98 6,002,569 92 98 6,159,855 157,286 71-53J

# **SCHEDULE 200 PURCHASE OF SERVICES**

FISCAL 2019 OPERATING BUDGET			BY DIVISION				
Departm	nent	No.	Division			No.	
Hum	nan Services	22	Community Based Prevention Services 51				
Fund	an cervices	No.	Community Basea	T TOVOITION COTVICES	,	01	
		Fig. 1 2047	Figure 1 2040	Figure 1 2040	Figural 2040	la sussass	
Code	Description	Fiscal 2017 Actual	Fiscal 2018	Fiscal 2018 Estimated	Fiscal 2019	Increase	
Code	Description	Obligations	Original Appropriations	Obligations	Departmental Request	or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(1)			Purchase of Serv		(0)	(1)	
201	Cleaning & Laundering			1,000			
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
	Postal Services						
	Transportation						
	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining			25,629	25,629		
	Overtime Meals			20,020	20,020		
	Advertising & Promotional Activities						
	Professional Services		58,962,330	59,242,504	59,125,753	(116,751)	
	Professional Svcs Information Technology		30,000	00,242,004	00,120,700	(110,701)	
	Accounting & Auditing Services		30,000				
253	Legal Services			30,000	30,000		
	Mental Health & Intellectual Disability Services			30,000	30,000		
	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Payments - Phila Municipal Auth						
282	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances Payments for Burials & Graves						
	•						
299	Other Expenses (not otherwise classified)						
	Total		58,992,330	59,298,133	59,181,382	(116,751)	
	iotai	Ī	00,002,000	00,200,100	00,101,002	(110,701)	

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### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATII	10 DODGE	<u> </u>	CARE	F INDIVIDU	JALS, BY D	IVISION
Depart	ment		No.	Division			No.
Hur	nan Services		22	Community Ba	sed Prevention S	Services	51
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			58,992,330	59,272,504	59,155,753	(116,75
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services						
	A Second Chance		72,238			To lead family grou	
						making, and develo supports safety, per	
						well-being of their of	
						Local match require	
	Attic Youth Center		100,000	100,000	100,000	Special needs direct	t service contract
						serves the needs of	LGBTQ youth at
						high risk of delinque	ency. This
						program includes s	
						that promotes posit	
						as academic achiev	· ·
						ability and improved peer relations.	a family and
						peer relations.	
	Big Brothers/Big Sisters of Phila.		800,000	800,000	800,000	Mentoring in suppo	rt of the truancy
						court and other viol	ence delinquency
						programs.	
	Carson Valley Children's Aid		1,440,596	1,440,596	1,690,596	Rapid Service Resp	· ·
						direct services, links	-
						community resource	
						of the family and co assessment of child	
						families with childre	-
						younger that have o	=
						present	
	Carson Valley Children's Aid		943,310	943,310	943,310	Truancy - short-terr	n case manage-
						ment to youth refer	_
						truancy courts in Cl	JA region #1
	Carson Valley Children's Aid		15,473			Parent Support Uni	t - Housing
	Carson valicy Children's Alu		15,473			Residential services	ū
						have aged out of C	-
						Initiative Grant - Lo	_
						rement; Total Awar	•
							•
71-53N							

### **FISCAL 2019 OPERATING BUDGET**

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY DIVISION

	FISCAL 2019 OPERATII	NG BUDGE	<u> </u>	CAREO	DIVISION		
Depart	ment		No.	Division			No.
Hur	man Services		22	Community Bas	sed Prevention S	Services	51
und			No.	j			
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description		Actual Obligations	Original	Estimated Obligations	Department Request	Or (Degrees)
Class (1)	Description (2)		(3)	Appropriation (4)	(5)	(6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		(2)	58,992,330	59,272,504	59,155,753	(116,75
290	Payments for Care of Individuals			, ,	,	,,	( -, -
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
bject		Actual	Original	Estimated	Department	service provid	•
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250	Professional Services (cont'd)				•		
	CB Community Schools			100,000	100,000	The services to be or alignment with the I	OHS' Improving
	Congreso de Latinos Unidos, Inc.		160,000	160,000	160,000	Referrals and linkaç need of services wh	
	Congreso de Latinos Unidos, Inc.		222,000	222,000	222,000	Support array of sei aftercare case man to women with child from domestic viole transitional housing safety of children ar visim to the abusive teen education in so settings to address violence; counseling group services to mare CYD involved.	agement service iren transitioning nce shelter or g unit to ensure nd reduce recidi- relationship; shool-based teen dating g and support
	Congreso de Latinos Unidos		903,341	903,241		FES - families trans CYD or JJS who an abuse, neglect, or o have not been acce or have not previou the attention of DHS	e at risk for lelinquency who pted for services sly come to
	Congreso de Latinos Unidos		943,310	943,310		Truancy - short-tern ment to youth referr courts in CUA #2	_
	CORA Services, Inc.		704,574	704,574	704,574	Truancy - short-tern ment to youth refern courts in CUA #4	=

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

	FISCAL 2019 OPERATI	NG BUDGE	CARE OF INDIVIDUALS, BY DIVISION				
Depart	ment		No.	Division			No.
Hur	man Services		22	Community Ba	sed Prevention S	Services	51
Fund			No.	j			
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	•
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code <b>0250</b>	Professional Services (cont'd)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0230	Education Works, Inc.		500,000	500,000	500,000	Mayor and Governo to implement the ne green jobs training Corps PHL. Annual PHL will enroll 100 ages 18-26, in a 6 r training program. Promplete 6 months service as AmeriCo with City department Parks & Rec and W 3 months of intensis support. Parenting Youth Networks, Powill engage 300 you 3 years.	ew AmeriCorps program, Power- ly, PowerCorps young people, month jobs articipants will of full-time rps members tts (primarily 'ater) followed by ve job placement w/ Philadelphia owerCorpsPHL
	Episcopal Community Services		388,000	388,000	388,000	Parent Support Uni Housing Project - S for federally suppor assistance program reunifying with child foster care.	upport services ted rental for 45 families
	Family Support Services		735,798	735,798	735,798	FES - families trans CYD or JJS who ar abuse, neglect, or o have not been acce or have not previou attention of DHS	e at risk for lelinquency who epted for services
71-531	First Judicial District		307,200	307,200	307,200	Truancy - provide for and operation of 4 to	

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### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATII	NG BUDGE	. [	CAREO	F INDIVIDU	JALS, BY D	IVISION
Depart	ment		No.	Division			No.
Hur	nan Services		22	Community Ba	sed Prevention S	Services	51
Fund			No.	, , ,			-
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services (cont'd)						
	Fund for Philadelphia		65,250	65,250	65,250	Fiscal agent service	es through the
						Systems Building P	roject, for the
						provision of goods	and services to
						Social Solutions for	
						based information s	•
						accessible over a w	· ·
						devices with a very	
						easy-to-navigate us	
						one that avails itsel access for the Out	
						community.	or ocnoor rime
						community:	
	Health Federation of Philadelphia, Inc		454,584	454,584	454,584	CAPTA- Support se	ervices to children
						whose mothers have	e recently been
						participating in in-pa	atient abuse
						treatment	
	Health Federation of Philadelphia, Inc		504,191	504,191		MOM Program - to	•
						readiness, cognitive	=
						and life experience minority children in	
						experiences	carry loarning
	Homeless Advocacy Project			240,000	240,000	SOAR Project - Ge	ared to help
						disabled youth that	are aging out and
						are at risk of homel	essness upon
						discharge; seeks to	include within the
						SOAR Project 15 ye	outh residing in
						both Residential Tr	
						(RTF) and State Yo	•
						Camps (YDC) who,	=
						are currently discharged in the currently discharged in th	
						reaching 18-12 yea medical approval fo	
						without adequate in	
						housing or prevent	
						(moved from JJS)	
						,	
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71-53N	I						

### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN	IG BUDGE	<u> </u>	CAREO	F INDIVIDU	JALS, BY D	IVISION
Depart	ment		No.	Division			No.
Hur	nan Services		22	Community Ba	sed Prevention S	Services	51
Fund			No.	,			
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services (cont'd)						
	Intercultural Family Services Inc		697,134	697,134	697,134	Truancy - short-terr	ū
						ment to youth refer	red from truancy
						courts in CUA #10	
	Intercultural Family Services Inc		451,500	451,500	451 500	FES - families trans	sitioning from
	,,		,	,	101,000	CYD or JJS who ar	=
						abuse, neglect, or o	
						who have not been	accepted for
						services or have no	t previously
						come to the attention	on of DHS
							_
	Intercultural Family Services Inc			7,377	7,377	Local match for FF	Γ grant
	It Takes a Village		72,238			Process for families	to meet and join
	it raices a village		72,200			with relatives and th	· ·
						develop a plan to e	7.7
						are safe, cared for a	
						harm in ways that fi	t their culture and
						situation.	
						Local match require	ement for FGDM
	Javich Forsily 9 Children's Cruse of Creater Phila		705 404	705 424	705 404	Trucker about tour	
	Jewish Family & Children's Srvce of Greater Phila		705,134	705,134	705,134	Truancy - short-terr ment to youth refer	
						courts in CUA #7	ca nom traancy
	Jewish Family & Children's Service of Greater Phila		519,348	519,348	519,348	FES - families trans	sitioning from
						CYD/JJS who are a	at risk for abuse,
						neglect or delinque	ncy who have
						not been accepted	for services or
						have not previously	come to the
						attention of DHS.	
	Juvanila Justica Center of Philadelphia		494,434	494,434	404 424	Truancy , short torn	n case manago
	Juvenile Justice Center of Philadelphia		494,434	494,434		Truancy - short-terr ment to youth refer	<del>-</del>
						courts in CUA #6	ou nom additoy
						I	
=4 ==-			<u> </u>			<u> </u>	
71-53N							

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

### **FISCAL 2019 OPERATING BUDGET**

_			1	The state of the s			
Departr			No.	Division			No.
	nan Services		22	Community Ba	sed Prevention S	Services	51
Fund	anal/Cranta Bayanya		No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
01	Description		Actual	Original	Estimated	Department	or (Dannana)
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		(-)	58,992,330	59,272,504	59,155,753	(116,751)
	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe nurno	ose or scope of
Object		Actual	Original	Estimated	Department	service provid	•
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
0250	Professional Services (cont'd)						
	Library - LEAP		525,000	525,000	525,000	LEAP after school p	orogram operates
						in all 53 libraries an	•
						children and teens	•
						technology assistar	
						ment programs. Ap high school student	-
						Leader Assistants a	
						students as Associa	=
	Lutheran Settlement House		200,000	200,000	200,000	Support array of se	rvices including:
						aftercare case man	-
						to women with child	ū
						from domestic viole	
						transitional housing safety of children ar	
						visim to the abusive	
						teen education in se	• •
						settings to address	
						violence; counseling	g and support
						group services to m	others who
						are CYD involved.	
	Maternity Cara Coalition		810,149	810 140	810 140	Dravidae oribe and	ana managamant
	Maternity Care Coalition		610,149	810,149	610,149	Provides cribs and to DHS involved far	-
						Cribs for Kids progr	ŭ
						Families of America	-
	Mazzoni		100,000	100,000	100,000	Workshop on sexua	
						gender identity for y	
						who work with youth management and re	
						Lesbian, Gay, Bi-Se	
						gendered youth.	
						Ī	
71-53N							
1 1-33N	•						

### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATI	NG BUDGE	. <u>l</u>	CARE O	DIVISION		
Depart	ment		No.	Division			No.
Hur	nan Services		22	Community Ba	sed Prevention S	Services	51
Fund			No.	j			
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services (cont'd)						
	Menergy		170,000	170,000	170,000	Support array of se	rvices including:
						aftercare case man	•
						to women with child	•
						from domestic viole	
						transitional housing	=
						safety of children a	
						visim to the abusive teen education in se	• •
						settings to address	
						violence; counselin	=
						group services to m	
						are CYD involved.	
	Methodist Family Services Fresh Start		35,198	35,198	35,198	Housing Initiative -	housing
	- Supportive Housing Program					counseling services	for clients in
						DHS care moving to	o permanent
						housing and needir	ng additional
						support and monito	ring.
						Local Match require	ement
	M		50.540	54.004	54.004		
	Methodist Family Services Fresh Start - Shelter Plus Care		52,512	51,661	51,661	Housing Initiative -	-
	- Sheller Plus Care					counseling services	
						DHS care moving to housing and needir	
						support and monito	•
						Local Match require	_
						•	
	Methodist Family Services		34,971	34,153	34,153	Housing Initiative -	housing
	- Family Unification Program					counseling services	for clients in
						DHS care moving to	o permanent
						housing and needir	ng additional
						support and monito	=
						Local Match require	ement
	Master diet Franklin Comitee		04.000	00.700	00.700	Hamaia a L 20 - 0	Lavata a
	Methodist Family Services		34,866	32,786	32,786	Housing Initiative -	=
	- Blue Print Housing					counseling services	
						DHS care moving to housing and needir	•
						support and monito	-
						Local Match require	
71-53N		_1	1	<u> </u>			

### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERAT	ING BODGE	. •	CAILL	INDIVIDO	JALS, BY D	11101011
Departi	ment		No.	Division			No.
Hun	man Services		22	Community Bas	sed Prevention S	Services	51
und			No.	j			
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			58,992,330	59,272,504	59,155,753	(116,75
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Professional Services (cont'd)						
	Methodist Family Services		48,412	42,359	42,359	Housing Initiative -	housing
	Quads					counseling services	for clients in
						DHS care moving to	permanent
						housing and needin	=
						support and monito	=
						Local Match require	ement
	North City Consuma		750,000	750,000	750,000	NA	-4- 4
	North City Congress		750,000	750,000	750,000	Manages small grai	=
						community-based agencies selec by DHS to provide a wide variety	
						youth development	-
						throughout the City,	-
						management for pe	
						awareness activities	
						fairs and other com	
						education conferen	
	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 needin	g additional
						support and monito	=
						Local Match require	ement
	Parent Action Network		20,000	20,000	20,000	Babysitting services	while parente
	Talent Action Network		20,000	20,000	,	are attending paren	•
						are attending paren	ang oldoood.
	Pennsylvania School for the Deaf		50,000	50,000	50,000	Life skills training a	nd general
	•					support for youth w	ho are deaf or
						who are hard of hea	aring
	Philadelphia Mural Arts Advocates		900,000	900,000		Program offering a	-
				<b> </b>		arts-based youth de	•
				<b> </b>		youth support progr	
				<b> </b>		1,000 youth referred	_
						truancy and delinqu	
						systems, by Youth	
				<b> </b>		Youth Study Center	
						programs for youth	on propation.

### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN	NG BUDGE		CARE U	r INDIVIDU	JALS, BY D	IVISION
Depart	ment		No.	Division			No.
Hur	man Services		22	Community Bas	sed Prevention Services 5		
und			No.	j			
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			58,992,330	59,272,504	59,155,753	(116,75
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services (cont'd)						
	Philadelphia Parks and Recreation			375,000	375,000	After school prograi	ns - exp. transfe
	Distribution Versila Newscale		200 505	200 505	200 505	A shi saisa sa la da sa sa sa	
	Philadelphia Youth Network		390,595	390,595	390,595	Achieving Independ (AIC) - managemen	
						of the AIC lease and	=
						rental.	a equipment
						rontai.	
	Philadelphia Youth Network		3,100,000	310,000	310,000	Mayor's WorkRead	/ Philadelphia
	·			·		Program - summer	•
						employment and tra	ining program
						for dependent youth	١.
	Philadelphia Youth Network		2,000,000	2,000,000	2,000,000	E3 Power Centers (	Welcome Home
						Centers) - a partner	-
						Court, the Dept. of I	
						the School District,	
						Attorney's Office an	
						refashion programn	
						facilities to emphasi	
						reintegration into th	e community.
	Public Health Management Corp.		250,000	250,000	250,000	Family & Communit	y Support Cente
						Prevention Assistar	ice Fund - To
						provide concrete su	• •
						families exhibiting e	
						or temporary hardsl	nips.
	Public Health Management Corp.		331,061	331,061	331 061	Education Support	Center -
			25.,551	23.,001	23.,001	administrative cons	
				<b> </b>		Educational Center	
				<b> </b>		by William Penn Gr	-
	Dublic Llegith Management Com		0.000.400	2 200 402	2.000.400	Describe Descri	Applicate form
	Public Health Management Corp.		3,660,466	3,660,466	3,660,466	Parenting Program	
				<b> </b>		ilies who require an	
						parenting classes in custody of their chil	
						custouy of their Chil	ui GII.
1-53N	İ	I	1	r		B	

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

	FISCAL 2019 OPERATII	NG BUDGE	CARE OF INDIVIDUALS, BY DIVISION					
Depart	ment		No.	Division		•	No.	
Hur	man Services		22	Community Ba	sed Prevention S	Services	51	
Fund			No.					
Gei	neral/Grants Revenue		01/08					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s 290	Professional Services (250-254, 257-259)  Payments for Care of Individuals			58,992,330	59,272,504	59,155,753	(116,751)	
	Name of Contractor	Figure 2017	Fiscal 2018	Figure 2019	Fiscal 2019	Describe purpo	one or seems of	
Minor Object		Fiscal 2017 Actual	Original	Fiscal 2018 Estimated	Department	Describe purpo service providence	•	
Code	of Flowaet	Obligations	Appropriation	Obligations	Request	applicable, unit		
0250	Professional Services (cont'd)	January	11/21/2002	3	- 1	эрригаан, ани		
	Public Health Management Corp.		21,558,068	21,656,078	20,656,078	Out-of-school time   distinctly elementar school aged youth: programs (9,900 sk 73 providers) and 2 programs (11,200 s by 78 providers) whites are within pub of which are Empow (2) literacy program system-wide profesment and (3) the neadministrative structor the same. PHM OST administrative sub-contracts with the 100 providers.	y, middle and high (1) 186 summer ots operated by 11 school-year lots operated lere 130 of the lic schools, 59 verment Schools ming and sional develop- leded ture & supports C serves as the intermediary and	
	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)		943,310	943,310	943,310	Truancy - short-terr ment to youth refer courts in CUA #9	-	
	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)		698,950	698,950	698,950	Truancy - short-terr ment to youth refer courts in CUA #3	-	
	Temple University/ Center for Intergenerational		178,038	178,038	178,038	Three programs: 1- afterschool case many skills, cultural and reservices to children placement. 2-Supposite afterschool program North Phila. 3-Familitargets families in the Harrison community has behavioral or mental retardation, (including low birth physical disabilities illnesses.	anagement, life ecreational in out-of-home orts summer & as for youth in ly Friends program as Greater y in which a child aental problems, development weight babies),	

### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATI	NG BUDGE	<u> </u>	CARE U	T INDIVIDU	JALS, BY D	IVISION
Depart	ment		No.	Division			No.
Hur	nan Services		22	Community Bas	sed Prevention S	Services	51
und			No.	,			
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Professional Services (cont'd)						
	Turning Points for Children		600,000	200,000	200,000	Family and Schools	Together (FAST)
						services are hosted	
						public schools after	
						where academic an	
						are provided to you	th & their families.
	United Communities of Southeast Philadelphia		691,890	691,890	601 900	Truancy - short-terr	n 0000 monogo
	United Communities of Southeast Philadelphia		091,090	091,090	091,090	ment to youth refer	· ·
						courts in CUA #8	ed from truaticy
	United Communities of Southeast Philadelphia		1,453,021	1,453,021	1,453,021	FES - families trans	sitioning from
	·			, ,		CYD or JJS who ar	-
						neglect or delinque	ncy who have not
						been accepted for s	services or have
						not previously come	e to DHS
	Urban Affairs Coalition		2,468,620	2,468,620	2,468,620	Achieving Reunifica	
						a one stop support	
						provides services to	· ·
						reunification resour placement who hav	
						goal of reunification	
						hospitality and serv	
						to parents enrolled	
	Urban Affairs Coalition		77,950	96,925	96,925	Case management	support services;
						youth development	program
						Boys Track = \$56,9	25
						Together as Adopting	ve Parents \$40,00
	Urban Affairs Coalition		75,900	56,925	56,925	Girls Track program	ns
	Urban Affairs Coalition		713,198	338,198	338 10º	Intensive social sup	norts for families
	orban , arang obaniton		713,190	550,190	550,190	and children includi	•
				<b> </b>		counseling, parentii	•
				<b> </b>		pre-school, tutoring	_
				<b> </b>		Covenant House =	
				<b> </b>		Teen Shop = \$97,2	
				<b> </b>		-	
				<b> </b>			•
71-53N						Grand Central = \$1 Misc. = \$6,000	

### **FISCAL 2019 OPERATING BUDGET**

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY DIVISION

	FISCAL 2019 OPERATI	NG BUDGE	I	CAREO	F INDIVIDU	JALS, BY D	IVISION
Depart	ment		No.	Division			No.
Hur	nan Services		22	Community Ba	sed Prevention S	Services	51
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	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	204 204	To serve as the lea	d agonov for the
	valley routh riouse		234,334	234,334	294,594	oversight and mana	
						Achieving Independ	_
						which provides Inde	
						services to older yo	uth; preparing
						youth for successfu	I transition to self-
						sufficiency requires	focused and
						extensive planning,	preparation and
						support designed to	
						people transition fro	
						achieve their future	-
						sufficiency; to provi comprehensive ser	
						system that will ens	
						ing youth have acce	
						services that meet t	=
						transition needs.	
						Local Match require	ement
							_
	Valley Youth House - OHS		75,410	73,625	73,625	Housing Initiative -	* *
						service for federally	
						assistance program mother/baby familie	-
						of DHS foster care.	s aging out
						Local Match require	ement
	The Village - previously Presbyterian Children's		513,602	513,602	513,602	FES - families trans	=
	Village					CYD or JJS who ar	
						abuse, neglect or d	
						have not been acce	-
						or have not previou attention of DHS.	siy coine to the
						auchion of DHS.	
71-53N		•	•				

### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN	CARE OF INDIVIDUALS, BY DIVISION						
Department			No.	Division			No.	
Human Services			22	Community Ba	Community Based Prevention Services			
Fund			No.	, , ,			51	
Ger	neral/Grants Revenue		01/08					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of	
Object		Actual	Original	Estimated	Department		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
	Professional Services (cont'd)	<u> </u>		<u> </u>	· ·	.,,		
	Women Against Abuse		364,627	364,627	364,627	Support array of se	rvices including:	
	-					aftercare case man	agement services	
						to women with child	Iren transitioning	
						from domestic viole	nce shelter or	
						transitional housing	g unit to ensure	
						safety of children a	nd reduce recidi-	
						visim to the abusive	e relationship;	
						teen education in s	chool-based	
						settings to address	teen dating	
						violence; counselin	g and support	
						group services to m	others who	
						are CYD involved.		
	Women in Transition		114,000	114,000	114.000	Support array of se	rvices including:	
	women in Transition		114,000	114,000	114,000		_	
						aftercare case man to women with child	=	
						from domestic viole	=	
						transitional housing		
						safety of children a	=	
						visim to the abusive		
						teen education in s	•	
						settings to address teen dat		
						violence; counselin		
						group services to m	others who	
						are CYD involved.		
	Women Organized Against Rape		175,000	175,000	175,000	Support array of se	=	
						aftercare case man	=	
						to women with child	_	
						from domestic viole		
						transitional housing	=	
						safety of children a		
						visim to the abusive	• •	
						teen education in se		
						settings to address violence; counselin	=	
						group services to m		
						are CYD involved.	IOGIOIS WIIU	
						a.5 5 12 ilivolved.		
71-53N		•	•					

### **FISCAL 2019 OPERATING BUDGET**

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

	FISCAL 2019 OPERATIN	IG BUDGE		CARE U	r INDIVIDU	JALS, BY D	IVISION	
Department			No.	Division			No.	
Human Services			22	Community Bas	Community Based Prevention Services			
und			No.	,				
Ger	neral/Grants Revenue		01/08					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0250	Professional Services (cont'd)							
	Youth Services, Inc.		881,000	881,000	881,000	FES - families trans	itioning from	
						CYD or JJS who ar	e at risk for abuse	
						neglect or delinque	ncy who have	
						not been accepted		
						have not previously	come to the	
						attention of DHS.		
	Youth Services, Inc.		580,978	580,978	580,978	Supports crisis nurs	series	
	Vouth Comisso Inc		727 704	727 704	707 704	Truckers about tour		
	Youth Services, Inc.		737,794	737,794		Truancy - short-term case manage ment to youth referred from truance		
						courts in CUA #5	ed from truancy	
						Courts III COA #3		
	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 I	Empowerment	
						Services (FES)		
	Subtotal - Professional Services		58,962,330	59,242,504	59,125,753	1		
0253	Legal Services		20.000	20,000	20.000	0		
	Women Against Abuse		30,000	30,000		Court accompanime support services, sa		
						and information to o		
						survivors.	iomestic violence	
	Subtotal - Legal Services		30,000	30,000	30,000	Survivors.		
	Canadan Logar Cor Noco		33,555	00,000	33,333			
	Total - All Professional Services		58,992,330	59,272,504	59,155,753			
						ĺ		
						ĺ		
						ĺ		
71-53N								

# CITY OF PHILADELPHIA PISCAL 2019 OPERATING BUDGET Department Human Services 122 Community Based Prevention Services 51 Fund 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	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019	Increase or			
Class	Description	Obligations	Appropriations	Obligations	Proposed	(Decrease)			
(1)	(2)	(3)	(4)	Obligations (5)	Budget (6)	(Decrease) (7)			
100	Employee Compensation	(6)	(1)	(0)	(0)	(,)			
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			
		Summ	ary of Positions						
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
71-53F	Total								

71-53F

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department **Human Services** 22 Community Based Prevention Services 51 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Human Services Development Fund G22506 225082 Federal X State Award Period Type of Grant Other Govt. 7/1/18 - 6/30/19 Categorical - PA Dept. of Public Welfare 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (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 Purchase of Services 220,000 220,000 220,000 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 220,000 Total 220,000 220,000 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 220,000 220,000 200 State 220,000 300 Other Governments 400 Local (Non-Governmental)

71-53P

Code

(1)

101

105

Total

Total

Full Time - Civilian

Full Time - Uniform

Category

(2)

Section 46 143

220,000

Incr. Run

PPE 11/26/17

(5)

220,000

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

Fiscal 2019

Budgeted Pos.

(6)

220,000

Fiscal 2018

Budgeted Pos.

(4)

Summary of Positions

Actual Pos. 6/30/17

(3)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department **Human Services** 22 Community Based Prevention Services 51 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code G22527 221573 Federal Housing Assistance Initiative X State Award Period Type of Grant 7/01/18 - 6/30/19 Other Govt. Categorical - PA Dept. of Public Welfare Local (Non-Govt.) Grant Objective To provide permanent supportive housing to families. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 2,451,620 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 2,451,620 2,677,500 913,749 Total 1,763,751 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Department Category Actual Original Estimated Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 2,451,620 1,763,751 2,677,500 913,749 200 State 300 Other Governments 400 Local (Non-Governmental) Total 2,451,620 1,763,751 2,677,500 913,749 Summary of Positions

Fiscal 2018

Budgeted Pos.

(4)

Actual Pos. 6/30/17

(3)

71-53P

Code

(1)

101

105

Full Time - Civilian

Full Time - Uniform

Category

(2)

Total

Section 46 144

Incr. Run

PPE 11/26/17

(5)

Fiscal 2019

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department **Human Services** 22 Community Based Prevention Services 51 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Title IV-E Independent Living G22851 222021 Federal State Award Period Type of Grant Other Govt. 7/1/18 - 6/30/19 Categorical - US Dept. of Health and Human Services Local (Non-Govt.) Grant Objective To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 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 Purchase of Services 1,044,895 1,044,895 1,044,895 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 1,044,895 1,044,895 1,044,895 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 1,044,895 1,044,895 1,044,895 200 State 300 Other Governments

71-53P

400

Code

(1)

101

105

Local (Non-Governmental)

Full Time - Civilian

Full Time - Uniform

Total

Total

Category

(2)

Section 46 145

1,044,895

Incr. Run

PPE 11/26/17

(5)

1,044,895

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

Fiscal 2019

Budgeted Pos.

(6)

1,044,895

Fiscal 2018

Budgeted Pos.

(4)

Summary of Positions

Actual Pos. 6/30/17

(3)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department **Human Services** 22 Community Based Prevention Services 51 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Additional Supervised Living (SIL) Services G22851 221568 Federal X State Award Period Type of Grant Other Govt. 7/1/18 - 6/30/19 Categorical - US Dept. of Health and Human Services 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (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 Purchase of Services 1,668,234 2,074,534 2,969,089 894,555 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 1,668,234 2,074,534 2,969,089 894,555 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Department Category Actual Original Estimated Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 2,969,089 894,555 200 State 1,668,234 2,074,534

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

Summary of Positions

1,668,234

71-53P

300

400

Other Governments

Local (Non-Governmental)

Total

Total

Section 46 146

2,074,534

2,969,089

894,555

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department **Human Services** 22 Community Based Prevention Services 51 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Girls Today, Leaders Tomorrow G22L35 221616 Federal State Award Period Type of Grant Other Govt. 7/1/18 - 6/30/19 Categorical - United Way of Southeastern PA Program Local (Non-Govt.) Grant Objective X For DHS girls track to provide coordination of girls sponsored to participate in United Way's Girls Today, Leader Tomorrow Program. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (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 Purchase of Services 8,000 4,000 8,000 4,000 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 8,000 4,000 8,000 4,000 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments

71-53P

400

Code

(1)

101

105

Local (Non-Governmental)

Full Time - Civilian

Full Time - Uniform

Total

Total

Category

(2)

Section 46 147

Incr. Run

PPE 11/26/17

(5)

4.000

4,000

8,000

8,000

Fiscal 2019

Budgeted Pos.

(6)

4.000

4,000

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

8,000

8,000

Fiscal 2018

Budgeted Pos.

(4)

Summary of Positions

Actual Pos. 6/30/17

(3)

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**CITY OF PHILADELPHIA** 

# GRANT INFORMATION SUMMARY WITHIN DIVISION

FISCAL 2019 OPERATING B	UDGET	WITHIN DIVISION			
Department	No.	Division	No.		
Human Services	22	Community Based Prevention Services	51		
Fund	No.				
Grants Revenue	08				
Funding Sources Grant Title		Grant Number	Indox Codo		

Funding Sources		Grant Title	Grant Number	Index Code		
	Federal	PA Promising Practice: Employment Opportunities for Dependent Youth	G22528		221622	
X	State	Award Period	Type of Grant			
	Other Govt.	7/01/18 - 6/30/19	Categorical - PA I	Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				

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

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

71-53P

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department **Human Services** 22 Community Based Prevention Services 51 Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Family Group Decision Making (FGDM) G22566 221633 Federal X State Award Period Type of Grant 7/15/18 - 6/30/19 Other Govt. Categorical - PA Dept. of Public Welfare 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (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 2,460,059 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 2,460,059 200 State 300 Other Governments 400 Local (Non-Governmental) Total 2,460,059 Summary of Positions

Fiscal 2018

Budgeted Pos.

(4)

Actual Pos.

6/30/17

(3)

71-53P

Code

(1)

101

105

Full Time - Civilian

Full Time - Uniform

Category

(2)

Total

Section 46 149

Incr. Run

PPE 11/26/17

(5)

Fiscal 2019

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)