

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department	No.
Human Services	22

FY20 PROPOSED BUDGET
HUMAN SERVICES
1,542
1,780

Finance	113	125
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Administration and Management	143	168
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Performance Management and Technology	84	99
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Juvenile Justice Services	317	354
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Child Welfare Operations	788	931
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Prevention Services	97	103
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Administration	4	4
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Commissioner's Office	12	14
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Administration	4	4
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Administration	12	16
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Administration	93	101
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Administration	6	8
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Budget & Fiscal Operations	12	15
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Administrative Services	60	64
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Monitoring and Evaluation	47	51
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Philadelphia Juvenile Justice Center (PJJSC)	262	288
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Front End	477	584
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Education Support and Out of School Time (OST)	37	41
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Accounts Payable and Revenue Enhancement	71	77
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Human Resources	21	24
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Data Analytics	12	19
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Court and Community Services	43	50
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Improving Outcomes for Children (IOC)	105	122
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Family and Community Supports	32	32
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Contracts and Audit	26	29
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DHS University	50	66
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Information Technology	21	25
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Permanency	113	124
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Domestic Violence Services	22	22
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FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Human Services								22
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	30,712,077	27,246,823	27,246,823	27,646,449	399,626
		b)	Employee Benefits					
		200	Purchase of Services	76,253,919	82,756,805	82,756,805	86,248,594	3,491,789
		300	Materials and Supplies	449,578	654,260	654,261	654,261	
		400	Equipment	1,194,704	1,415,710	1,415,709	1,415,709	
		500	Contributions, etc.	12,604				
		800	Payments to Other Funds					
		Total		108,622,882	112,073,598	112,073,598	115,965,013	3,891,415
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	70,831,365	77,934,660	79,062,587	83,737,768	4,675,181
		b)	Employee Benefits	38,054,807	37,828,452	37,419,481	39,596,713	2,177,232
		200	Purchase of Services	395,869,460	418,540,734	417,027,144	425,260,873	8,233,729
		300	Materials and Supplies	863,896	1,117,044	1,117,043	1,117,043	
		400	Equipment	1,845,562	2,587,711	2,587,712	2,587,712	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		507,465,090	538,008,601	537,213,967	552,300,109	15,086,142
08	Grants Revenue (Special Grants)	100	Employee Compensation					
		a)	Personal Services	2,888,308	3,679,335	3,662,177	3,965,176	302,999
		b)	Employee Benefits		656,789	642,542	728,063	85,521
		200	Purchase of Services	10,618,201	65,943,595	65,816,084	65,796,084	(20,000)
		300	Materials and Supplies	130,323	224,400	224,400	224,400	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		13,636,832	70,504,119	70,345,203	70,713,723	368,520
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	104,431,750	108,860,818	109,971,587	115,349,393	5,377,806
		b)	Employee Benefits	38,054,807	38,485,241	38,062,023	40,324,776	2,262,753
		200	Purchase of Services	482,741,580	567,241,134	565,600,033	577,305,551	11,705,518
		300	Materials and Supplies	1,443,797	1,995,704	1,995,704	1,995,704	
		400	Equipment	3,040,266	4,003,421	4,003,421	4,003,421	
		500	Contributions, etc.	12,604				
		800	Payments to Other Funds					
		Total		629,724,804	720,586,318	719,632,768	738,978,845	19,346,077

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Human Services						No. 22
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01/08 - General/Grants Revenue Funds						
Increase in wages due in part to DC33 & DC47 contract changes as well as increased hiring to fill social work vacancies and decrease overtime at the PJJSC	4,974,807					4,974,807
Increase in associated fringe benefits	2,177,232					2,177,232
Increase to Foster Care Admin Rate		3,288,461				3,288,461
Decrease to PJJSC leasing costs		(57,800)				(57,800)
Increase to citywide WorkReady Program	100,000	900,000				1,000,000
Increase for purchase of additional GPS monitors		154,404				154,404
Increase for performance-based contracting		248,000				248,000
Increase for research & data analytics modernization		1,396,800				1,396,800
Increase for monitoring & evaluation of DHS providers		825,600				825,600
Increase for Juvenile Justice Day Center		1,245,000				1,245,000
Increase for preventing youth re-entry into Juv. Jus. Sys.		1,600,053				1,600,053
Increase for congregate care reduction initiative		1,535,000				1,535,000
Increase for diversionary initiatives		590,000				590,000
Total - General/Grants Revenue Funds	7,252,039	11,725,518				18,977,557
08 - Grants Revenue (Special Grants) Fund						
Anticipated changes for various grants:						
Teen Pregnancy Initiative		(20,000)				(20,000)
Child Welfare for Education and Leadership (CWEL)	388,520					388,520
Total - Grants Revenue (Special Grants) Fund	388,520	(20,000)				368,520
Total Human Services Department	7,640,559	11,705,518				19,346,077

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Human Services	No. 22
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		574,489		434,155			401,399		(32,756)
2	Full Time	1,554	86,568,356	1,790	95,919,762	1,542	1,780	101,556,966	(10)	5,637,204
3	Bonus, Gross Adj.		3,283,964							
4	PT, Temp/Seas, Bd , SCG		326,468		140,000			140,000		
5	Overtime		12,732,998		12,528,486			12,301,844		(226,642)
6	Holiday Overtime		487,263		476,300			476,300		
7	Shift/Stress		187,303		177,686			177,686		
8	H&L, IOD, LT-Sick		270,909		295,198			295,198		
9										
Total		1,554	104,431,750	1,790	109,971,587	1,542	1,780	115,349,393	(10)	5,377,806

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

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

C. Summary by Object Classification - General Fund

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

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

Department Human Services	No. 22	Program Finance	No. 40
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Program Description

The Finance Division oversees DHS's financial operations, including budget, contracts, and audits. 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.

Program Objectives

- Work internally to prepare for the Family First Prevention Services Act, including developing plans to maximize revenue.
- Continue to refine contracting process to allow for timelier conformance.
- Continue to refine invoicing process to allow for more timely processing of payments and receipt of revenue to the City.
- Refine internal mechanisms to track financial trends via service type.
- Collaborate with Performance Management and Technology to support the implementation of performance-based contracting in FY20 and FY21.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percentage of current year placement provider contracts conformed by the end of Q1	38%	88%	≥ 75%	≥ 75%

Comments: The goal is to conform most contracts early in the year so that providers can get paid expediently.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue		8,595,711	9,082,548	9,108,475	25,927
	Total		8,595,711	9,082,548	9,108,475	25,927

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	112	128	113	125	(3)
	Total Full Time	112	128	113	125	(3)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2020 OPERATING BUDGET	

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

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		6,612,085	6,986,575	7,006,519	19,944
b)	Employee Benefits		1,983,626	2,095,973	2,101,956	5,983
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			8,595,711	9,082,548	9,108,475	25,927

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	112	128	113	125	(3)
105	Full Time - Uniform					
Total		112	128	113	125	(3)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal		1,000,000	2,000,000	2,000,000	
State		5,350,877	5,087,918	5,105,867	17,949
Other Governments					
Other Funds of the City					
Total		6,350,877	7,087,918	7,105,867	17,949

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
FINANCIAL									
Administration									
1	2L10	Administrative Assistant	41,065 - 52,791	1	1	1	1	53,816	
2	A620	Chief of Staff (Asst to Dir. of Finance)	82,400	1	1	1	1	82,400	
3	D325	Deputy Commissioner (Deputy Dir. of Finance)	118,450	1	1	1	1	118,450	
4	2L18	Executive Assistant	61,047 - 87,491	1	1	1	1	88,716	
Subtotal - Administration				4	4	4	4	343,382	
Budget and Fiscal Operations									
5	2A05	Accountant Trainee	44,595 - 57,339	1	3	1	2	85,112	(1)
6	2A06	Accountant	44,595 - 57,339				1	50,962	1
7	2L32	Administrative Specialist II	52,321 - 67,274	1	1	1	1	68,299	
8	2C05	Budget Officer I	61,715 - 79,341		2		1	70,528	(1)
9	2C06	Budget Officer II	66,066 - 84,943	1	1	1	1	88,916	
10	1A04	Clerk III	39,793 - 43,420	4	4	4	4	178,380	
11	2A19	Senior Accountant	52,321 - 67,274	2	1	2	2	68,099	1
12	A620	Director of Budget & Finance (Asst to Dir of Fin.)	97,850	1	1	1	1	97,850	
13	2A33	Fiscal Officer	77,856 - 100,107	1	1	1	1	101,532	
14	2C41	Health & Human Services Prog Bud Supervisor	68,047 - 87,491	1	1	1	1	77,821	
15	2F21	Research and Information Analyst I	49,559 - 63,722		1				(1)
Subtotal - Budget and Fiscal Operations				12	16	12	15	887,499	(1)
Revenue Enhancement & Fiscal Services									
16	1B10	Account Clerk	37,421 - 40,725	3	4	3	4	160,616	
17	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,380	
18	2L09	Administrative Services Supervisor	42,091 - 54,111	11	11	11	11	610,696	
19	2L17	Administrative Specialist II	52,321 - 67,274	1	1	1	1	70,780	
20	2L01	Administrative Technician	36,185 - 46,534	28	33	28	31	1,488,264	(2)
21	1A22	Clerical Supervisor II	41,930 - 45,868		1	2	2	93,787	1
22	1A02	Clerk I	30,944 - 33,043	2		2	2	63,274	2
23	1A03	Clerk II	33,668 - 36,402	1	1	1	1	37,427	
24	1A04	Clerk III	39,793 - 43,420	9	9	10	10	448,450	1
25	1A11	Clerk Typist I	30,944 - 33,043		1				(1)
26	1A12	Clerk Typist II	33,668 - 36,402	3	3	3	3	110,323	
27	1D41	Data Services Support Clerk	36,340 - 39,498	4	3	3	3	116,392	
28	A620	Director of Revenue Enhancement (Asst Dir Fin.)	95,000				1	95,000	1
29	2A19	Senior Accountant	52,321 - 67,274	4	3	3	4	240,008	1
30	2C43	Health & Human Services Asst Fiscal Admin.	68,047 - 87,491	1	1	1	1	88,516	
31	5A80	Social Services Program Analyst	52,321 - 67,274	1	4	1	1	68,299	(3)
32	1A42	Word Processing Specialist II	36,340 - 39,498	1	2	1	1	40,923	(1)
Subtotal - Revenue Enhancement & Fiscal Services				70	78	71	77	3,803,135	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Contracts Administration									
33	2L01	Administrative Technician	36,185 - 46,534	3	3	3	3	142,877	
34	1A04	Clerk III	39,793 - 43,420	1	1	1	1	44,645	
35	2F70	Contract Administrator	68,047 - 87,491	1	1	1	1	88,516	
36	1B29	Contract Clerk	46,237 - 50,867		1	1	1	51,892	
37	2F69	Contract Coordinator	59,744 - 76,796	2	2	2	2	155,843	
38	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	38,456	
39	5F22	Health Services Administrator III	86,727 - 111,504	1	1	1	1	112,729	
40	5A80	Social Services Program Analyst	52,321 - 67,274	4	6	5	6	410,394	
Subtotal - Contracts Administration				13	16	15	16	1,045,352	
Audits									
41	2A42	Auditor II	52,321 - 67,274	1	1		1	58,056	
42	1A04	Clerk III	39,793 - 43,420		1				(1)
43	2A69	Contracts Audit Manager	72,956 - 93,796	1	1	1	1	94,821	
44	2A67	Contracts Audit Supervisor	68,047 - 87,491	2	2	2	2	176,432	
45	2A65	Contracts Auditor I	41,065 - 52,792	2	4		1	45,561	(3)
46	2A66	Contracts Auditor II	52,321 - 67,274	7	5	8	8	477,318	3
Subtotal - Audits				13	14	11	13	852,188	(1)
TOTAL FINANCE				112	128	113	125	6,931,556	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Human Services	No. 22	Program Finance	No. 40
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		112	128	113	125	6,931,556	(3)
		Lump Sum Payments						30,450	
		Overtime							
		Regular						293,962	
		Holiday						375	
		Shift Differential						307	
		Sick Pay						828	
Total Gross Requirements				112	128	113	125	7,257,478	(3)
Plus: Earned Increment								23,215	
Plus: Longevity								3,088	
Less: (Vacancy Allowance)								(277,262)	
Total Budget Request								7,006,519	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				30,450			30,450		
2	Full Time - Civilian	112		128	6,660,653	113	125	6,680,597	19,944	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				293,962			293,962		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				375			375		
9	Unused Uniform Leave									
10	Shift/Stress				307			307		
11	H&L, IOD, LT-Sick				828			828		
12										
Total		112		128	6,986,575	113	125	7,006,519	19,944	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Human Services	No. 22	Program Administration and Management	No. 44
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Program Description

The Administration and Management (A&M) Division supports the overall business needs of all the operating divisions of DHS. This includes human resources, employee relations, payroll, health and safety, transportation, record management, and facilities management.

Program Objectives

- Fully implement OnePhilly.
- Increase recruitment and retention of qualified candidates.
- Increase the ability to report out on A&M services.
- Work with Public Property to build a collaborative workspace for staff.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percentage of DHS/CUA employees who complete Charting the Course and stay employed in the DHS or CUA system for one year	72%	74%	≥ 70%	≥ 70%
<i>Comments: Charting the Course is a mandatory six-week course for all new case managers (hired at DHS and at CUAs). This measure captures both hiring and training for new employees.</i>				

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	27,935,718	15,763,199	17,672,485	16,443,819	(1,228,666)
Total		27,935,718	15,763,199	17,672,485	16,443,819	(1,228,666)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	143	166	143	168	2
Total Full Time		143	166	143	168	2

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,441,769	9,299,839	10,768,521	9,823,393	(945,128)
b)	Employee Benefits	9,498,868	2,789,952	3,230,556	2,947,018	(283,538)
200	Purchase of Services	2,872,551	3,366,573	3,366,573	3,366,573	
300	Materials and Supplies	140	46,835	46,835	46,835	
400	Equipment	122,390	260,000	260,000	260,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		27,935,718	15,763,199	17,672,485	16,443,819	(1,228,666)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	143	166	143	168	2
105	Full Time - Uniform					
Total		143	166	143	168	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	2,816,701	3,495,000	3,495,000	3,495,000		
Federal	3,256,987	1,322,170	2,382,466	2,382,466		
State	15,880,000	9,780,598	10,466,234	9,615,619	(850,615)	
Other Governments						
Other Funds of the City						
Total	21,953,688	14,597,768	16,343,700	15,493,085	(850,615)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Commissioner's Office</u>									
1	2L11	Administrative Assistant	42,091 - 54,111		1		1	48,101	
2	1A02	Clerk 1	30,944 - 33,043	1	1	1	1	30,944	
3	1A03	Clerk 2	33,668 - 36,402	1	1	1			(1)
4	1A17	Clerk Stenographer 3	36,027 - 46,319	1	1	1	1	47,944	
5	D375	Deputy Managing Director - Commissioner	185,400	1	1	1	1	185,400	
6	D514	Director of Communication & External Relations	92,700	1	1	1	1	92,700	
7	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	89,316	
8	E706	Executive Coordinator	61,800	1	1	1	1	61,800	
9	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,144	
10	F393	First Deputy Commissioner	133,900	1	1	1	1	133,900	
11	1A37	Service Representative	36,340 - 39,498				1	36,340	1
12	5A80	Social Service/Housing Program Analyst	52,321 - 67,274	2	3	2	3	196,195	
13	1A42	Word Processing Specialist 2	36,340 - 39,498		1	1	1	36,340	
Subtotal - Commissioner's Office				11	14	12	14	1,006,124	
<u>Administrative Services</u>									
14	1B10	Account Clerk	37,421 - 40,725	1	2	1	1	41,950	(1)
15	2L10	Administrative Assistant	41,065 - 52,791	2	1	2	2	105,101	1
16	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,580	
17	2N04	Administrative Services Director 2	77,856 - 100,107	1	1	1	1	101,532	
18	2L08	Administrative Services Supervisor - Confidential	42,091 - 54,111	1	1	1	1	55,336	
19	2L09	Administrative Services Supervisor	42,091 - 54,111	3	3	3	3	166,608	
20	2L32	Administrative Specialist 2	52,321 - 67,274	1	2	1	1	68,499	(1)
21	1A21	Clerical Supervisor 1	37,421 - 40,725	1	1	1	1	41,350	
22	1A22	Clerical Supervisor 2	41,930 - 45,868	4	6	4	5	232,671	(1)
23	1A04	Clerk 3	39,793 - 43,420	4	2	4	4	177,179	2
24	1A11	Clerk Typist 1	30,944 - 33,043	1	3	3	5	155,413	2
25	1A12	Clerk Typist 2	33,668 - 36,402	14	12	13	13	466,346	1
26	1A91	Departmental Aide	29,883 - 31,835	3	2	2	2	65,320	
27	D250	Deputy Commissioner	118,450	1	1	1	1	118,450	
28	1A20	Executive Secretary	36,027 - 46,319	1		1	1	47,144	1
29	7D01	General Departmental Worker	32,412 - 34,785	1	1	1	1	35,610	
30	7A05	Labor Crew Sub-Chief	38,607 - 42,073	1		1	1	43,098	1
31	1A18	Secretary	36,340 - 39,498		1				(1)
32	7A03	Semi-skilled Laborer	36,340 - 39,498	9	10	9	10	393,167	
33	1A42	Word Processing Specialist 2	36,340 - 39,498	10	12	10	10	406,430	(2)
Subtotal - Administrative Services				60	62	60	64	2,791,784	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Human Resources									
34	1B10	Account Clerk	37,421 - 40,725		1				(1)
35	2L11	Administrative Assistant - Confidential	42,091 - 54,111	1	1	1	1	51,730	
36	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,380	
37	2L09	Administrative Services Supervisor	42,091 - 54,111	1		1	1	54,936	1
38	2L01	Administrative Technician	36,185 - 46,534	1	2	1	1	47,159	(1)
39	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	47,093	
40	1A02	Clerk 1	30,944 - 33,043	1	1	1	1	30,944	
41	1A04	Clerk 3	39,793 - 43,420	7	7	7	9	382,471	2
42	2H13	Departmental Human Resources Manager 3	77,856 - 100,107	1	1	1	1	100,732	
43	1B25	Departmental Payroll Clerk	37,421 - 40,725		1				(1)
44	1B27	Departmental Payroll Supervisor	42,997 - 47,121	1	1	1	1	48,346	
45	2H90	Human Resources Professional 1	42,091 - 54,111		1		1	42,091	
46	2H91	Human Resources Professional 2	53,633 - 68,955	2	4	2	2	124,213	(2)
47	4J60	Industrial Hygienist	63,566 - 81,721	1	1	1	1	82,346	
48	P588	Project Manager	96,158	1		1	1	96,158	1
49	2H58	Sr. Departmental Human Resources Associate	59,744 - 76,796	2	1	2	2	155,042	1
Subtotal - Human Resources				21	24	21	24	1,333,641	
DHS University									
50	2L01	Administrative Technician	36,185 - 46,534	1	2	1	1	47,759	(1)
51	C203	Chief Learning Officer	113,300	1	1	1	1	113,300	
52	1A02	Clerk 1	30,944 - 33,043		1				(1)
53	1A03	Clerk 2	33,668 - 36,402	1		1	1	34,537	1
54	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,445	
55	1A12	Clerk Typist 2	33,668 - 36,402		1		1	33,668	
56	2H91	Human Resources Professional 2	53,633 - 68,955	1		1	1	70,180	1
57	5A09	Human Services Program Administrator	72,956 - 93,796	5	4	5	5	465,478	1
58	5A53	Human Services Staff Services Director	99,120 - 111,504	1	2	1	1	112,729	(1)
59	2F30	Performance Management Project Manager	66,389 - 85,357	1	1	1	1	86,382	
60	1A18	Secretary	36,340 - 39,498	1	2	1	2	74,796	
61	5A80	Social Service/Housing Program Analyst	52,321 - 67,274	1	2	1	2	129,096	
62	5A06	Social Work Services Manager 1	39,676 - 51,007		1				(1)
63	5A07	Social Work Services Manager 2	50,107 - 64,424	19	28	20	28	1,734,990	
64	5A05	Social Work Services Trainee	37,237 - 47,875	1		1	1	39,896	1
65	5A08	Social Work Supervisor	59,744 - 76,796	17	20	15	20	1,507,465	
Subtotal - DHS University				51	66	50	66	4,494,721	
TOTAL ADMINISTRATION AND MANAGEMENT				143	166	143	168	9,626,270	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Human Services	No. 22	Program Administration and Management	No. 44
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		143	166	143	168	9,626,270	2
		Lump Sum Payments						105,603	
		Overtime							
		Regular						500,371	
		Holiday						2,550	
		Shift Differential						3,497	
		Sick Pay						28,481	
Total Gross Requirements				143	166	143	168	10,266,772	2
Plus: Earned Increment								33,307	
Plus: Longevity								4,627	
Less: (Vacancy Allowance)								(481,314)	
Total Budget Request								9,823,393	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		135,356		105,603			105,603		
2	Full Time - Civilian	143	14,144,728	166	10,128,019	143	168	9,182,891	(945,128)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		428,574							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		700,920		500,371			500,371		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,030		2,550			2,550		
9	Unused Uniform Leave									
10	Shift/Stress		2,731		3,497			3,497		
11	H&L, IOD, LT-Sick		26,430		28,481			28,481		
12										
Total		143	15,441,769	166	10,768,521	143	168	9,823,393	(945,128)	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,059,440	2,449,809	2,473,436	2,525,676	52,240
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	Access Information Management	401,429		175,715		Archiving Services-transfer, storage and management records
	Astro Printing Services			25,000	25,000	Provide specialized print service at the direction of the DHS office of Communications. This will include graphic design, printing brochures, posters and literature that promote the DHS mission.
	Americor Press		25,000			Provide specialized printing services for the Communication's Office - brochures for Children and Youth
	Bluechip Technologies, Inc.	95,080				To enhance the safety measures in place for employees by equipping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.
	Health Federation of Philadelphia, Inc.	175,000				Fatality Review Program - conducts case reviews of children 20 years or younger that die. The retrospective review allows the team to obtain the most complete information on the youth's death. (moved to CWO)
	IMX Medical Management	30,000	15,000	15,000	15,000	Third party second medical opinion request for medical leaves that are questionable.
	PFM Group Consulting	200,000	200,000	308,950	308,950	Support Title IV-E maximization projects.
	PMHCC	110,000	100,000	110,000	110,000	Safety Unit - provide focused and technical assistance to the Safety Office.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Administration and Management		No. 44	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,059,440	2,449,809	2,473,436	2,525,676	52,240
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	ABSOLUTE dba Sterling Testing Systems, Inc.	32,000	32,000	32,000	32,000	Personnel - pre-employment background investigations.
	Temple University	90,000	90,000	90,000	90,000	Rental fees for meeting space and visual arts equipment.
	U. S. Facilities	904,354	875,200	875,200	875,200	Maintenance, security and repairs for One Parkway
	Urban Affairs Coalition		100,000	100,000	100,000	Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanency & family strengthening awareness activities; and internal and external web-based communication projects.
	Various Vendors		84,073	84,073	84,073	Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanency & family strengthening awareness activities; and internal and external web-based communication projects.
	Various Vendors	1,559	78,522	78,522	78,522	Deliveries, petty cash & misc. items

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Administration and Management		No. 44	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,059,440	2,449,809	2,473,436	2,525,676	52,240
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Vendor to be determined		12,000	12,000	12,000	To enhance the safety measures in place for employees by equipping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.
	Vendor to be determined		351,430	351,430	351,430	Archiving Services-transfer, storage and management records
	Vendor to be determined		394,870	73,332	351,787	Support for Finance Division
	Subtotal - Professional Services	2,039,422	2,358,095	2,331,222	2,433,962	
0251	Professional Services - IT Bluechip Technologies, Inc.		47,500	98,000	47,500	To enhance the safety measures in place for employees by equipping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.
	Subtotal - Professional Services - IT		47,500	98,000	47,500	
0253	Legal Services Parole Hearing Costs	20,018	44,214	44,214	44,214	Payment of parole hearing costs for Phila. residents incarcerated in other counties of Commonwealth of Pennsylvania.
	Subtotal - Legal Services	20,018	44,214	44,214	44,214	
	Total - All Professional Services	2,059,440	2,449,809	2,473,436	2,525,676	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	Transportation					
	American Express/Enterprise/Greyhound/SEPTA	36,176	23,377	23,377	23,377	Airfare, rental cars, bus fares, transpasses, etc.
0216	Commercial off the Shelf Software Licenses					
	KRONOS	54,122	27,511	59,352	59,352	KRONOS
	Dell Marketing	17,762				VLA SQL server ent licenses
	CDW Government	4,463		5,463	5,463	Adobe Acrobat
	SHI International	916		916	916	Total Access Emler 2010
	Various vendors	475		12,007	12,007	Miscellaneous licenses
	Total - Software Licenses	77,738	27,511	77,738	77,738	
0256	Seminar & Training Sessions					
	Be Strong Families	50,000	75,000			Strengthening Family Model Training
	Performance Plus International	310,341	310,341	310,341	310,341	DHS University - strategic approach for developing the knowledge and skills of agency staff
	Various vendors	1,000	147,140	147,140	97,140	Miscellaneous training expenses
	Total - Seminar & Training Sessions	361,341	532,481	457,481	407,481	
0284	Ground Building Rental					
	Public Property - expenditure transfer	331,003	331,003	331,003	331,003	Rental for DHSU space at One Penn Center
	Total - Ground Building Rental	331,003	331,003	331,003	331,003	
0430	Furniture & Furnishings					
	Transamerican Office Furniture	119,124		195,000	195,000	Chairs, file cabinets, desks
	Philacor	3,266		50,000	50,000	Chairs, keyboard/mouse trays
	Various vendors		255,000	10,000	10,000	Miscellaneous
	Total - Computer Equipment & Peripherals	122,390	255,000	255,000	255,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Human Services	22	Performance Management and Technology		46		
Program Description						
The Performance Management and Technology (PMT) program is responsible for monitoring and evaluating private providers that contract with DHS for services. Additionally, PMT performs quality assurance work for internal operations at DHS, oversees the entire information technology system, and gathers and produces data to monitor system performance.						
Program Objectives						
<ul style="list-style-type: none"> - Continue to finalize development and production of the Integrated Case Management System and migrate off legacy systems. - Continue to enhance data analysis capability for DHS by supporting more robust data analysis, including the use of qualitative survey data. - Provide rigorous, actionable research to assist with reform efforts in the Child Welfare Operations, Community Based Prevention Services and Juvenile Justice programs. - Continue to enhance monitoring and evaluation of providers. - Continue to finalize business and financial model for performance-based contracting. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of CUA case file reviews completed per quarter	15.0%	15.0%	15.0%	15.0%		
<i>Comments: DHS reviews approximately 600 case files per quarter. Reviews help to form the basis for data that appears in the CUA Scorecard.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	20,912,376	24,775,772	23,859,397	28,238,031	4,378,634
	Total	20,912,376	24,775,772	23,859,397	28,238,031	4,378,634
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	87	100	84	99	(1)
	Total Full Time	87	100	84	99	(1)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,445,630	6,514,894	5,809,990	7,277,862	1,467,872
b)	Employee Benefits	1,514,730	1,954,468	1,742,997	2,183,359	440,362
200	Purchase of Services	11,206,231	13,530,049	13,530,049	16,000,449	2,470,400
300	Materials and Supplies	22,492	34,454	34,454	34,454	
400	Equipment	2,723,293	2,741,907	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		20,912,376	24,775,772	23,859,397	28,238,031	4,378,634
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	87	100	84	99	(1)
105	Full Time - Uniform					
Total		87	100	84	99	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	1,000,000	1,000,000	3,196,501	4,196,501	1,000,000	
State	13,153,318	16,068,059	14,036,068	16,450,791	2,414,723	
Other Governments						
Other Funds of the City						
Total	14,153,318	17,068,059	17,232,569	20,647,292	3,414,723	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Performance Management and Technology				46
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Administration									
1	D250	Deputy Commissioner	133,900	1	1	1	1	133,900	
2	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	88,516	
3	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,744	
4	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	40,723	
Subtotal - Administration				4	4	4	4	310,883	
Monitoring and Evaluation									
5	1A04	Clerk 3	39,793 - 43,420		1				(1)
6	5A09	Human Services Program Administrator	72,956 - 93,796		2		1	83,376	(1)
7	5A43	Human Services Program Director	86,727 - 111,504		1		1	99,115	
8	5A80	Social Service/Housing Program Analyst	52,321 - 67,274	30	28	29	30	1,971,186	2
9	5A81	Social Service Program Supervisor	63,566 - 81,721	8	10	8	8	731,267	(2)
10	5A07	Social Work Services Manager 2	50,107 - 64,424	10	8	9	9	587,841	1
11	5A08	Social Work Supervisor	59,744 - 76,796	1	2	1	2	145,891	
Subtotal - Monitoring and Evaluation				49	52	47	51	3,618,676	(1)
Data Analytics									
12	3H87	Data Analysis Administrator	72,956 - 93,796	1	1	1	1	94,821	
13	D718	Director of Performance Based Contracting	108,150	1	1	1	1	108,150	
14	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	87,491	
15	5A09	Human Services Program Administrator	72,956 - 93,796		1		1	83,376	
16	5A53	Human Services Staff Services Director	99,120 - 111,504	1		1	1	106,536	1
17	2F30	Performance Management Project Manger	66,389 - 85,357	1	3	1	2	162,655	(1)
18	P588	Project Manager	92,700	1	1	1	2	174,700	1
19	2F22	Research & Information Analyst 2	58,286 - 74,924	1	2	1	1	76,349	(1)
20	1A18	Secretary	36,340 - 39,498		1				(1)
21	5A20	Social Science Research Statistician	77,856 - 100,107	1	1	1	1	101,532	
22	5A80	Social Service/Housing Program Analyst	52,321 - 67,274	4	6	4	8	511,988	2
23	5A81	Social Service Program Supervisor	63,566 - 81,721	1					
Subtotal - Data Analytics				13	18	12	19	1,507,598	1
Information Technology									
24	2L32	Administrative Specialist 2	52,321 - 67,274		1		1	54,887	
25	A926	Associate Project Manager	77,250	1		1	1	77,250	1
26	D345	Deputy Information Technology Director DHS	103,000 - 110,000	1	2	1	2	213,000	
27	1A20	Executive Secretary	36,027 - 46,319		1				(1)
28	5A53	Human Services Staff Services Director	99,120 - 111,504		1				(1)
29	I429	Information Technology Director	123,600	1	1	1	1	123,600	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Human Services			22	Performance Management and Technology			46			
Fund			No.							
General/Grants Revenue			01/08							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
Information Technology (cont'd)										
30	1E70	Information Technology Trainee	41,391 - 53,210		1		1	41,391		
31	1E07	Local Area Network Administrator	62,016 - 79,727	1	1	1	1	70,862		
32	1E06	Network Administrator	72,956 - 93,796	3	3	3	3	284,863		
33	1D55	Network Support Specialist	48,034 - 61,740	6	7	6	6	369,903	(1)	
34	1E76	Programmer Analyst 2	50,798 - 65,315		1				(1)	
35	1E77	Programmer Analyst 3	58,286 - 74,924	3	3	3	3	214,539		
36	1E78	Programmer Analyst Project Leader	66,389 - 85,357	2	2	2	2	172,964		
37	P588	Project Manager	92,700	2	2		3	278,100	1	
38	1A18	Secretary	36,340 - 39,498	1		1	1	39,081	1	
Subtotal - Information Technology				21	26	21	25	1,940,440	(1)	
TOTAL PERFORMANCE MANAGEMENT AND TECHNOLOGY				87	100	84	99	7,377,597	(1)	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Human Services	No. 22	Program Performance Management and Technology	No. 46
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		87	100	84	99	7,377,597	(1)
		Lump Sum Payments						42,290	
		Overtime							
		Regular						52,660	
		Holiday						1,250	
		Shift Differential						432	
		Sick Pay						12,809	
Total Gross Requirements				87	100	84	99	7,487,038	(1)
Plus: Earned Increment								10,311	
Plus: Longevity								1,841	
Less: (Vacancy Allowance)								(221,328)	
Total Budget Request								7,277,862	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		33,484		42,290			42,290		
2	Full Time - Civilian	87	5,123,743	100	5,700,549	84	99	7,168,421	1,467,872	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		207,833							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		67,260		52,660			52,660		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,229		1,250			1,250		
9	Unused Uniform Leave									
10	Shift/Stress		385		432			432		
11	H&L, IOD, LT-Sick		11,696		12,809			12,809		
12										
Total		87	5,445,630	100	5,809,990	84	99	7,277,862	1,467,872	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	224				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,128				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		5,404	5,000	5,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	20,000	29,050	29,204	29,204	
325	Printing	140		250	250	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		22,492	34,454	34,454	34,454	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	4,667				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,639,964	2,741,907	2,641,907	2,641,907	
428	Vehicles					
430	Furniture & Furnishings	78,662		100,000	100,000	
499	Other Equipment (not otherwise classified)					
Total		2,723,293	2,741,907	2,741,907	2,741,907	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	9,992,582	10,034,541	11,755,110	14,225,510	2,470,400
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Professional Services - IT					
	Cellco Partnership d/b/a Verizon Wireless	45,150	90,000	99,870	99,870	Public Safety Mobile Data Solution with Broadband Transport and consulting services to ensure the rapid and reliable transmission of mobile broadband data.
	Computer Aid Inc.	1,036,655	1,036,655	1,217,608	1,217,608	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	Eastern Software Strategies Inc.	1,126,248	1,126,248	1,309,233	1,309,233	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	FutureNET, Inc.	2,773,432	2,773,432	3,250,462	3,250,462	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	Metasource Holdings	2,890				Licensing, service, and support of EMC's Application Xtender Imaging Suite (AX) and Hyland's OCR for Any Doc scanning software.
	MFR Consultants	323,023	723,022	308,460	308,460	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	MODIS	2,249,674	1,849,674	2,913,617	2,913,617	Information systems and database integration.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	9,992,582	10,034,541	11,755,110	14,225,510	2,470,400
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Professional Services - IT (cont'd)					
	ResiliEnt Business Solutions	2,435,510	2,435,510	2,484,660	2,484,660	Re-design and re-build DHS Data Warehouse.
	Vendor to be determined				1,396,800	Research & Data Analytics modernization for Family First Prevention Services Act (FFPSA)
	Vendor to be determined				248,000	Performance-based contracting implementation in preparation for Family First Prevention Services Act (FFPSA)
	Vendor to be determined				825,600	Monitoring & Evaluation of DHS providers for Family First Prevention Services Act (FFPSA)
	Vendor to be determined			171,200	171,200	IT training and capacity-building technical and certification training to DHS entry-level staff
	TOTAL	9,992,582	10,034,541	11,755,110	14,225,510	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	Telephone & Communication Cellco Partnership - AT&T	100	120,000	250	250	Public Safety Mobile Services
0216	Commercial off the Shelf Software Licenses Alloy Software			7,500	7,500	Alloy
	CDW Government	657,685		714,437	714,437	Qualtrics, VGR BE, JIRA, Microsoft
	Dell Marketing	299,512		129,512	129,512	Adobe, Informatica, Alloy
	Enpointe Technologies	51,280		100,640	100,640	Oracle, Alloy, ASAP
	Hewlett Packard	22,943		35,000	35,000	Warranty support
	IBM	44,001		75,000	75,000	Cognos
	Insight Public Sector	41,159		195,358	195,358	Informatica, Ultra, Quickbooks
	KRONOS			12,000	12,000	KRONOS
	SHI International	12,570		5,336	5,336	Adobe creative, Adobe stock,Stata
	Various vendors		2,979,545	404,735	404,735	Other software not yet identified
	Total - Commercial of the Shelf Software Lic	1,129,150	2,979,545	1,679,518	1,679,518	
0256	Seminar & Training Sessions Various vendors	5,599	203,450	7,500	7,500	Petty cash reimbursements and miscellaneous items.
	Total - Seminar & Training Sessions	5,599	203,450	7,500	7,500	
0266	Maint. & Support - Comp. Hardware & Software Various vendors	35,562	169,720	45,000	45,000	Maintenance of computer hardware
0427	Computer Equipment & Peripherals C D W Government Inc./Dell Marketing/PC Specialists/NuVision Technologies	2,635,260	2,000,296	1,891,907	1,891,907	Temperature monitors, laptops, desktops, printers, servers, etc.
	Various vendors	4,704	741,611	750,000	750,000	Computer equipment & peripherals
	Total - Computer Equipment & Peripherals	2,639,964	2,741,907	2,641,907	2,641,907	
0430	Furniture & Furnishings Transamerican Office Furniture	73,341		80,000	80,000	Chairs, file cabinets, desks
	Philacor	4,623		15,000	15,000	Chairs, keyboard/mouse trays
	Various vendors	698		5,000	5,000	Miscellaneous
	Total - Computer Equipment & Peripherals	78,662		100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
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Program Description

DHS operates the Philadelphia Juvenile Justice Services Center, the City's secure detention facility for juveniles. JJS supports and funds a full array of diversion programs to prevent youth from entering the juvenile justice system. Additionally, through JJS, the City funds out-of-home placement services for youth who have been adjudicated delinquent.

Program Objectives

- Continue to decrease the census at the Philadelphia Juvenile Justice Services Center.
- Continue the expansion of alternatives to placement including Evening Reporting Centers and increased use of GPS monitors.
- Support the Office of Criminal Justice with the Juvenile Justice Hub.
- Reduce the number of youth in juvenile justice placement through the use of enhanced graduated response programs and opportunities.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC)	147.1	116.4	≤ 136.0	≤ 136.0

Comments: DHS is responsible for running this secure detention facility and maintaining state-mandated staffing levels.

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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	96,890,286	109,592,374	93,220,253	98,965,803	5,745,550
08	Grants Revenue	458,516	1,472,400	1,353,400	1,333,400	(20,000)
	Total	97,348,802	111,064,774	94,573,653	100,299,203	5,725,550

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	323	354	317	354	
08	Grants Revenue					
	Total Full Time	323	354	317	354	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,868,129	20,203,465	19,382,924	21,363,757	1,980,833
b)	Employee Benefits	6,538,616	6,153,037	5,688,984	6,492,044	803,060
200	Purchase of Services	69,691,792	82,109,422	67,021,895	69,983,552	2,961,657
300	Materials and Supplies	699,305	945,808	945,808	945,808	
400	Equipment	92,444	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		96,890,286	109,592,374	93,220,253	98,965,803	5,745,550
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	323	354	317	354	
105	Full Time - Uniform					
Total		323	354	317	354	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	8,225					
Federal	10,500,000	16,179,824	3,050,000	3,033,804	(16,196)	
State	47,093,907	47,355,274	47,971,975	65,370,596	17,398,621	
Other Governments						
Other Funds of the City						
Total	57,602,132	63,535,098	51,021,975	68,404,400	17,382,425	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	1B10	Account Clerk	37,421 - 40,725	1	2	1	2	80,617	
2	2L20	Administrative Officer	53,633 - 68,955		1		1	61,294	
3	2L08	Administrative Services Supervisor	42,091 - 54,111		1		1	48,101	
4	2L17	Administrative Specialist 2 - Confidential	53,633 - 68,955	1	1	1	1	70,980	
5	2L01	Administrative Technician	36,185 - 46,534		1				(1)
6	2L06	Administrative Trainee 1	37,090 - 47,699	1	1	1	1	48,324	
7	1A04	Clerk 3	39,793 - 43,420	2	1	2	2	84,473	1
8	D250	Deputy Commissioner	122,566	1	1	1	1	122,566	
9	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	89,316	
10	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,544	
11	1F30	Inventory Control Technician	43,954 - 48,234	1	1	1	1	49,459	
12	1F08	Stores Supervisor	41,930 - 45,868		1		1	43,899	
13	1F06	Stores Worker	37,421 - 40,725	2	2	2	2	78,137	
14	2H32	Training & Development Officer	58,286 - 74,924	1	1	1	1	76,549	
Subtotal - Administration				12	16	12	16	901,259	
Philadelphia Juvenile Justice Services Center									
15	2L11	Administrative Assistant - Confidential	42,091 - 54,111	1	1	1	1	55,536	
16	2L08	Administrative Services Supervisor	42,091 - 54,111	1	1	1	1	55,736	
17	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,359	
18	9D07	Assistant Recreation Leader	36,340 - 39,498	1	4	1	4	149,743	
19	7H06	Building Maintenance Group Leader	48,811 - 53,801		1				(1)
20	7H05	Building Maintenance Mechanic	42,997 - 47,121		1		1	42,997	
21	1A02	Clerk 1	30,944 - 33,043		1		1	30,944	
22	1A03	Clerk 2	33,668 - 36,402	3	3	3	3	112,081	
23	1A04	Clerk 3	39,793 - 43,420	2	2	2	2	88,090	
24	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	1	37,227	
25	8B13	Cook Supervisor	42,997 - 47,121	3	5	2	5	225,241	
26	7D13	Custodial Work Crew Chief	39,793 - 43,420	1	1	1	1	42,219	
27	7D14	Custodial Work Supervisor 1	43,954 - 48,234	1	1	1	1	49,459	
28	7D11	Custodial Worker 1	32,412 - 34,785	5	6	5	5	177,050	(1)
29	7D12	Custodial Worker 2	35,041 - 37,023				1	72,064	1
30	7K01	Electrician 1	41,930 - 45,868	1	1	1	1	46,693	
31	E700	Executive Director - YSC	111,898	1	1	1	1	111,898	
32	8B08	Food Service Manager	42,091 - 54,111	1	1	1	1	51,105	
33	8B01	Food Service Worker	32,412 - 34,785		2		2	64,824	
34	7D01	General Departmental Worker	32,412 - 34,785	17	25	16	28	934,837	3
35	5A54	Health/Human Services Executive Assistant	68,047 - 87,491	1	1	1	1	88,916	
36	5A09	Human Services Program Administrator	72,956 - 93,796	2	2	2	2	190,442	
37	6D07	Juvenile Detention Facility Guard	40,972 - 44,527	2	2	2	2	85,253	
38	6D06	Juvenile Detention Facility Guard Manager	48,007 - 52,612	1	1	1	1	55,505	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Philadelphia Juvenile Justice Services Center (cont'd)									
39	6D05	Juvenile Detention Facility Guard Supervisor	44,678 - 48,737	1	1	1	1	51,295	
40	6D04	Juvenile Detention Security Guard	40,972 - 44,527	8	16	8	11	500,943	(5)
41	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,234	1	1	1	1	48,859	
42	9D11	Recreation Leader 1	42,632 - 54,806	1	1	1	1	55,431	
43	9D13	Recreation Leader 3	56,405 - 72,512		1				(1)
44	9D25	Recreation Specialty Instructor	36,340 - 39,498		1				(1)
45	5A07	Social Work Services Manager 2	50,107 - 64,424	10	9	9	9	589,641	
46	5A05	Social Work Services Trainee	37,237 - 47,875	2	1	1	1	47,875	
47	5A08	Social Work Supervisor	57,744 - 76,796	2	2	2	2	155,842	
48	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	40,923	
49	5B22	Youth Detention Counselor 1	43,526 - 47,436	54	53	53	53	2,447,980	
50	5B23	Youth Detention Counselor 2	42,247 - 50,070	87	73	88	88	4,540,162	15
51	5B24	Youth Detention Counselor Supervisor	45,294 - 58,238	25	24	24	24	1,388,967	
52	5B21	Youth Detention Counselor Trainee	42,247 - 45,981	19	27	18	18	781,796	(9)
53	5B25	Youth Detention Shift Manager	56,405 - 72,512	11	9	11	11	795,199	2
Subtotal - Philadelphia Juvenile Justice Services Center				268	285	262	288	14,260,132	3
Court and Community Services									
54	2L10	Administrative Assistant	41,065 - 52,791			1	1	50,916	1
55	2L32	Administrative Specialist 2	52,321 - 67,274	1	1	1	1	68,499	
56	2L09	Administrative Services Supervisor	42,091 - 54,111	1	1	1	1	55,736	
57	2L01	Administrative Technician	36,185 - 46,534	4	5	4	4	190,436	(1)
58	1A04	Clerk 3	39,793 - 43,420	4	5	3	5	216,949	
59	7D01	General Departmental Worker	32,412 - 34,785		3				(3)
60	5A09	Human Services Program Administrator	72,956 - 93,796	2	2	2	2	179,216	
61	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,929	
62	5B50	Placement Program Supervisor	59,744 - 76,796	1	1	1	1	77,621	
63	5A07	Social Work Services Manager 2	50,107 - 64,424	23	27	23	27	1,736,591	
64	5A08	Social Work Supervisor	59,744 - 76,796	4	4	4	4	311,484	
65	1A42	Word Processing Specialist 2	36,340 - 39,498	2	3	2	3	117,986	
Subtotal - Court and Community Services				43	53	43	50	3,118,363	(3)
TOTAL JUVENILE JUSTICE SERVICES				323	354	317	354	18,279,754	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Human Services			22	Juvenile Justice Services			47			
Fund			No.							
General/Grants Revenue			01/08							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions		323	354	317	354	18,279,754		
		Lump Sum Payments								
		Overtime								
		Regular						3,524,792		
		Holiday						368,762		
		Shift Differential						89,501		
		Sick Pay						175,066		
Total Gross Requirements				323	354	317	354	22,437,875		
Plus: Earned Increment								91,035		
Plus: Longevity								23,031		
Less: (Vacancy Allowance)								(1,188,184)		
Total Budget Request								21,363,757		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		50,309		32,756				(32,756)	
2	Full Time - Civilian	323	14,483,690	354	15,192,047	317	354	17,205,636	2,013,589	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		513,027							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,188,049		3,524,792			3,524,792		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		367,597		368,762			368,762		
9	Unused Uniform Leave									
10	Shift/Stress		105,270		89,501			89,501		
11	H&L, IOD, LT-Sick		160,187		175,066			175,066		
12										
Total		323	19,868,129	354	19,382,924	317	354	21,363,757	1,980,833	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	1,118	2,000	2,000	2,000	
304	Books & Other Publications	71	975	975	975	
305	Building & Construction	966	16,110	6,110	6,110	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	131,274	125,680	135,680	135,680	
309	Cordage & Fibers					
310	Electrical & Communication	138	10,459	10,459	10,459	
311	General Equipment & Machinery		1,000	1,000	1,000	
312	Fire Fighting & Safety		6,193	6,193	6,193	
313	Food	436,756	600,000	600,000	600,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	73	10,000	1,000	1,000	
317	Hospital & Laboratory	1,099	6,000	2,000	2,000	
318	Janitorial, Laundry & Household	87,026	79,996	93,996	93,996	
320	Office Materials & Supplies	22,484	40,408	40,408	40,408	
322	Small Power Tools & Hand Tools		1,000	1,000	1,000	
323	Plumbing, AC & Space Heating		5,384	4,384	4,384	
324	Precision, Photographic & Artists	16,110	25,293	25,293	25,293	
325	Printing	648	6,520	6,520	6,520	
326	Recreational & Educational	1,542	8,790	8,790	8,790	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	699,305	945,808	945,808	945,808	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	74,431	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)	18,013	14,777	14,777	14,777	
	Total	92,444	180,642	180,642	180,642	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108	

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	American Red Cross		9,540	9,540		CPR, training and materials
	Attic Youth Center	2,500	2,500	3,500	3,500	The Bryson Institute of The Attic Youth Center will prepare and deliver a curriculum on working with LGBTQ Youth.
	Catholic Charities of the Archdiocese of Philadelphia	200,000	200,000	200,000	200,000	DEL STAR Psychiatric Evaluations - provide court ordered psychiatric evaluations for delinquent and pre-adjudicated youth. These funds are for youth that are not MA eligible.
	Catholic Charities of the Archdiocese of Philadelphia	70,000	70,000	70,000	70,000	Crime Repair Crew (BARJ) - trains offenders adjudicated for property crimes such as vandalism, malicious mischief and theft in repairing the physical damage to a victim's property.
	Catholic Charities of the Archdiocese of Philadelphia	149,848	149,848	149,848	149,848	BETTER WAY Conflict/anger management - teaches anger and conflict management strategies to youth 12-19 who are involved in the juvenile justice system. Youth are assigned to small, age appropriate groups and receive training during & after school hours at community-based locations throughout the City. Training is provided by instructors certified in effective anger and conflict management.
	Christ of Calvary Community Development Corp.	50,000	50,000	50,000	50,000	Provides multi-denominational religious services and support for youth at PJJSC.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	COMMUNIPower II	112,200	112,200	112,200	112,200	Youth Development - promotes positive family interaction with the youth held at PJJSC and provide programming designed to increase a youth's self esteem to promote a successful reintegration back to their community.
	CORA Services, Inc.	440,000	440,000	440,000	440,000	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families.
	CORA Services, Inc.	406,076	406,076	406,076	406,076	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.
	Defender Association of Philadelphia	80,000	80,000	80,000	80,000	Teleconferencing - hearings for youth in placement
	Diversified Community Services	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.
	Educating Communities for Parenting	50,000	50,000	50,000	50,000	Parenting Support
	Ellison Group, The	45,000	45,000	45,000		Staff Development - training to develop sound leadership skills, professionalism & team building for Executive Directors, Administrators and Managers in accordance with strategic goals.
	First Judicial District	14,166	65,000	69,000	69,000	Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108	

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	First Judicial District		135,000			Services of 2 Juvenile Court Masters for detention hearings and step-down hearings at PJJSC.
	First Judicial District	629,894	772,020	650,000	804,404	Global Positioning Technology - management of the probation programs including maintenance, training, monitoring & trouble shooting of GPS system operations; not to exceed 150 bands.
	Fund for Philadelphia		8,000	8,000	8,000	SERVE Philadelphia - VISTA members (2) serve full time for a period of one year in City gov on projects designed to increase the City's volunteer infrastructure and strategically engage citizens in service to their communities
	Girls Inc.	60,000	60,000	60,000	60,000	Educational programs for confined female youth at PJJSC. Topics will include: self-esteem building, values and morals, relationships, females and male health, hygiene, reproductive systems, communication skills, decision-making and life skills.
	Glen Mills School	166,137				Community Based Detention Services (CBDS) for delinquent males to include gender non-conforming youth. Mandated 24-hour/seven days a week out of home care for delinquent youth, who may be between the ages 14 to 18, who have been identified as having delinquency concerns. These may be court ordered.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108	

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Good Shepherd Mediation	92,500	92,500	92,500	92,500	Offenders Diversion - workshops to 185 youth. Individual and family interaction for the purpose of establishing social, educational and life skills necessary to avoid entering the Juvenile Justice System.
	Institute for the Development of African American Youth, Inc. (IDAAY)	597,000	517,000			Delinquency Prevention-services to 100 youth, ages 14-18, who have been adjudicated delinquent (first-time) for violation of the Uniform Firearms Act and referred by Family Court as a condition of probation or institutional release; participants are required to attend therapy and other program activities four days a week for a period of six months.
	Institute for the Development of African American Youth, Inc. (IDAAY)	185,350	185,350			The Detention Diversion Advocacy Project will serve 900 youth in their homes who would otherwise be at PJJSC.
	Institute for the Development of African American Youth, Inc. (IDAAY)		50,000	50,000	50,000	Restitution/Community Service
	It Takes A Village	6,000	6,000	6,000	6,000	Family Group Decision Making Local Match Requirement
	JKM Training, Inc.	12,000				Safe Crisis Management- recertification of trainers and training materials for mandated training for all new and current staff.
	Juvenile Justice Center	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Juvenile Justice Center	50,000	50,000	50,000	50,000	Restitution/Community Service
	Ladipo Group	32,000				Small group training and workshops to Philadelphia Juvenile Justice Service Center (PJJSC) staff around effective communication. Training of staff who work with traumatized staff to prevent becoming affected by vicarious traumatization.
	Little Red Perez Boxing Gym, Inc.	75,000	75,000	75,000	75,000	Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123, 19133 and 19140 in North Phila.; offers recreation through exercise routines & boxing training as well as tutoring and homework assistance.
	Norris Square Community Alliance	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
	Northeast Treatment Centers	57,000	50,000	50,000	50,000	Restitution/Community Service
	Northeast Treatment Centers	530,000	53,000	60,961	60,961	Post Dispositional Evening Reporting Center - Local Match Total Grant Award = \$530,000
	Northeast Treatment Centers	65,000	65,000	65,000	65,000	Philadelphia Youth Sports Collaborative - PYSC. Juvenile Offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108	

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Northern Children's Services	72,843	72,843	72,843	72,843	Services and supports to youth via case management for youth engaged in reti-wrap.
	Pennsylvania Hospital - Hall Mercer	210,000	210,000	210,000	210,000	Mental Health services at PJJSC
	Philadelphia Youth Network	296,619	700,000	700,000	700,000	Mayors WorkReady Philadelphia Program enriched summer & year-round employment and training program for dependent and delinquent youth.
	PMHCC	165,299	165,299	165,299	165,299	Promote and advocate for juvenile detention system reform in conjunction with JDAI program officials in partnership with Juvenile Justice Services Division, Phila. Family Court and local and state officials and stakeholders
	Raquet Justice Consultants		5,963	5,963	5,963	Site audit for compliance with the Federally mandated Prison Rape Elimination Act(PREA)
	Recreation Department		25,000	25,000	25,000	Services provided by Recreation Dept. for delinquent youth
	Satterfield Consulting	29,496	29,496	31,640	31,640	Design and facilitate 12 one day workshops on adolescent suicide prevention for PJJSS staff.
	Therapeutic Center at Fox Chase (Bridge)	1,018,230	1,018,230	1,018,230	1,018,230	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
	Urban Affairs Coalition - Philly Youth Poetry Movement	28,637				Conduct ongoing creative writing workshops focusing on poetry, spoken word, and hip-hop.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108	

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Urban Affairs Coalition	328,520	328,520	328,520	328,520	Support for the PAAN street workers of the Youth Violence Reduction Project.
	Urban Affairs Coalition	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
	Urban Affairs Coalition			6,000	6,000	Clay Studio-Previously in CBPS
	Urban Affairs Coalition	65,000		71,500	71,500	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families.
	US Facilities	1,760,677	1,760,677	1,832,389	1,832,389	Operations, Maintenance & Support services for the PJJSC
	Visionquest Nonprofit	96,056				Staff funding from 12/1/17 through 2/28/18
	Visionquest Nonprofit	41,495				Supervision and support to guide behavior of youth in Phila. Courts.
	West Philadelphia Mental Health Consortium	3,000	3,000	3,000	3,000	Functional Family Therapy (FFT) - family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Local Match requirement for FFT Total Grant Award = \$100,000

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	West Philadelphia Mental Health Consortium	8,000	8,000	8,000	8,000	Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/licensing fees, phone consultations, private/uninsured dependent/delinquent families services and connections to resources. Local Match requirement for FFT Total Grant Award = \$101,360
	Youth Advocacy Program	50,000	50,000	50,000	50,000	Restitution/Community Service
	Youth Advocacy Program	334,364	234,364	234,364	234,364	Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhance the protection of public safety through constructive engagement, high quality supervision and educational supports in the evenings, a time when delinquent activities are more likely to occur.
	Youth Services Inc.	135,252	135,252	135,252	135,252	Transportation home for youth who upon arrest, Juvenile Probation has determined can be released to parent or other responsible caretaker. In all cases the parents or caretakers are unable to get to the police station to receive their child. This service helps Phila. comply with the Juvenile Acts prohibition of holding juveniles in police lock-up for more than six hrs. This program serves approximately 300-400 youth between the ages of 10-17 every day from midnight to 8am

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108	

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Various vendors	3,013	11,150	11,150	11,150	Deliveries, petty cash & misc. items
	Various vendors	12,536	30,222	30,222	30,222	Miscellaneous contracts, petty cash, criminal background checks and barber/beautician services.
	Various vendors	4,885	32,500	32,500	32,500	Resource development, special presentations, etc.
	Various vendors	3,400				Miscellaneous mental health eval
	Vendor To Be Determined		65,136			Post-Dispositional Evening Reporting Center (ERC) Local Match for PA Promising Practices Total Grant award = \$651,357
	Vendor To Be Determined		83,666	83,666	83,666	Supervision and support to guide the behavior of youth in Phila. Courts.
	Vendor To Be Determined		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	Police Department Diversion Program
	Vendor To Be Determined			299,000	299,000	Moved from PYN

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108	

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Vendor To Be Determined				1,600,053	Preventing youth re-entry into Juvenile Justice System.
	Vendor To Be Determined				1,245,000	Day Center program for delinquent, dependent and truant youth not in compliance with certain probation conditions.
	Subtotal - Professional Services	11,693,609	12,626,968	12,065,779	15,010,696	
0254	Mental Health & Intellectual Disability Services					
	Joseph J Peters Institute	125,000	125,000	125,000	125,000	Counseling - counseling services to delinquent youth; partial hospitalization services
	PMHCC	391,804	391,804	391,804	391,804	Court Ordered psychological and competency evaluations
	Various vendors		37,881	37,881	37,881	Miscellaneous mental health evaluations
	Subtotal - Mental Health & Intellectual Dis Svcs	516,804	554,685	554,685	554,685	
	Total - All Professional Services	12,210,413	13,181,653	12,620,464	15,565,381	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108	

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals					
	Adelphoi Village	1,060,423	1,799,143	1,575,246	2,325,246	Group Home, SIL
	Alternative Rehabilitation Community	1,304,889	1,249,389	1,307,889	1,307,889	Group Home
	Caring People Alliance		169,723			Foster Care
	Catholic Social Services	10,442,131	10,409,815	10,409,815	10,509,815	Counsel, Day Treat, GH, Inst, SIL
	Children's Services Inc.	44,461	338,793			Supervised Independent Living
	Community Specialist Corp	610,135	1,080,135	693,165	693,165	Institution
	Cornell Abraxas Group, Inc.	551,706	551,706	440,215	440,215	Counseling, Institution
	Cornerstone Programs Corporation	70,275	63,875	52,700	102,700	Counseling
	Desert Hills			756	756	Counseling
	Devereux Foundation	188,330	188,330	1,080	1,080	Institution
	George Jr. Republic	3,256,806	5,256,806	1,773,677	350,000	Counseling, Group Home, Inst
	Glen Mills School	10,181,401	8,985,085	8,666,002		Counseling, Institution
	Institute for the Development of African American			183,350	183,350	Counseling
	Institute for the Development of African American			517,000	517,000	Counseling
	Justice Works Youth Care	419,000	419,000	248,700	325,000	Counseling
	Juvenile Justice Center/Phila	1,624,392	1,424,392	1,703,548	1,000,000	Emergency Shelter, GH, Couns
	Kidspace National Centers	1,095	1,095	1,404	1,404	Institution
	Mid-Atlantic Youth Service	6,999,198	8,299,198	6,562,769	6,562,769	Institution
	NET Treatment Services Inc.	2,994,219	1,544,220	3,348,800	3,348,800	Counseling
	Northern Children's Services	22,881		57,881	57,881	Group Home
	People Acting to Help, Inc. (PATH)	51,518	71,518	69,879	69,879	Institution
	Resolute Acquisition Co.			408	408	Counseling
	Self Help Movement, Inc.	59,285	3,285	32,711	32,711	Group Home
	Sequel of New Jersey			1,992	1,992	Counseling
	Summit Academy	2,971,744	3,771,744	3,743,346	2,743,346	Counseling, Institution
	Tabor Children's Services	57,685	26,185	69,157	100,000	Supervised Independent Living
	Tennessee Clinical School			948	948	Counseling
	Therapeutic Center of Fox Chase	20,805	20,805	13,476	13,476	Institution
	Turning Points for Children	200,000	400,000	90,368	90,368	Foster Care
	Vision Quest Natl. Ltd.	987,731				Counseling
	Vision Quest Natl. Ltd.	3,676,083	7,575,791	1,991,510	1,991,510	In-Home Detention, Counseling
	Wordsworth Academy		37,665			Institution
	Youth Advocate Program	2,655,255	2,233,136	2,892,163	2,892,163	Counseling
	TBD - Delinquent Group Home				5,900,000	Group Home
	TBD - Delinquent Institution				4,800,000	Institution
	TBD - Girls Program		1,641,527			Programming for girls at the PJJSC
	TBD - Various Vendors		2,635,608			Per Diem Rate Increases
	Direct Exp.	26,183	451,153	451,153	537,237	Medical, clothing, therapy
	Total - Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	Transportation					
	American Express/Enterprise/Greyhound/SEPTA	60,624	200,000	200,000	200,000	Airfare, rental cars, bus fares, transpasses, etc.
0256	Seminar & Training Sessions					
	American Red Cross	9,540			9,540	CPR, training and materials
	Carol Cramer Brooks dba Juvenile Justice Assoc.				32,000	Suicide prevention training
	Ellison Group, The				45,000	Staff Development - training to develop sound leadership skills, professionalism & team building for Executive Directors, Administrators and Managers in accordance with strategic goals.
	JKM Training, Inc		12,000	12,000	12,000	Safe Crisis Management - recertification of trainers and training materials for mandated training for all new and current staff.
	Various vendors	3,016	52,854	45,854	45,854	Specialized & mandated training to staff in various areas.
	Total - Seminar & Training Sessions	12,556	64,854	57,854	144,394	
0260	Repair & Maintenance Charges					
	Xerox	11,688	11,688	11,688	12,000	Copier repair
	Ricoh	7,483	7,483	8,500	8,500	Copier repair
	Stanley Convergent Security Solutions			58,250	58,250	
	Various vendors	3,453	163,956	104,689	104,377	Blding repairs, elevator, HVAC, kitchen equip, office equip maint & repair
	Total - Repair & Maintenance Charges	22,624	183,127	183,127	183,127	
0281	Lease Payments - Phila Municipal Authority					
	US Bank National Association	6,789,655	7,609,874	6,831,550	6,793,750	Mortgage payments for the Phila Juvenile Justice Services Ctr (PJJSC)
0285	Rents - Other					
	Various vendors	62,404	163,218	160,460	128,460	Storage space, trash compactor, radio transmitters

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Dry Goods, Notions & Wearing Apparel Various vendors	131,274	125,680	135,680	135,680	Clothing and other materials and supplies for detained juveniles at the PJJSC. Uniform shirts for Child Care staff
0313	Food Various vendors	436,756	600,000	600,000	600,000	Groceries, meats, frozen foods, milk, bread and canned goods for juveniles at the PJJSC
0318	Janitorial, Laundry & Household Various vendors	87,026	79,996	93,996	93,996	Cleaning supplies, disposable paper products, etc.
0410	Electrical, Lighting & Communications Nu Vision Technologies Various vendors	74,431	22,000	22,000	22,000	Telephone installation Electrical equipment as needed
	Total - Electrical, Lighting & Communications	74,431	22,000	22,000	22,000	
0420	Office Equipment Various vendors		70,000	70,000	70,000	Copiers, shredders, fax machines, etc.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	328,425	1,248,000	1,129,000	1,109,000	(20,000)
300	Materials and Supplies	130,091	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		458,516	1,472,400	1,353,400	1,333,400	(20,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	8,856	25,000	20,000		(20,000)	
Federal	130,091	224,400	224,400	224,400		
State	196,656	1,223,000	1,109,000	1,109,000		
Other Governments						
Other Funds of the City						
Total	335,603	1,472,400	1,353,400	1,333,400	(20,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	School Lunch, Breakfast and Milk, (Child Nutrition) Program	G22160	221934
State	Award Period	Type of Grant	
Other Govt.	7/1/19-6/30/20	Categorical - US Dept of Agriculture	
Local (Non-Govt.)	Grant Objective		

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

Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	130,091	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	130,091	224,400	224,400	224,400	

Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	130,091	224,400	224,400	224,400	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	130,091	224,400	224,400	224,400	

Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		PA Promising Practice - Delinquent		G22528	221625	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To support the Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhance the protection of public safety through constructive engagement, high quality supervision and educational supports in the evenings, a time when delinquents activities are more likely to occur.</p>						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		900,000	900,000	900,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		900,000	900,000	900,000	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		900,000	900,000	900,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		900,000	900,000	900,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Family Group Decision Making (FGDM)		G22566	221636	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/19 - 6/30/20		Categorical - PA Dept. of Public Welfare		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	114,000	114,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	114,000	114,000			
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	106,988	114,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	106,988	114,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Functional Family Therapy		G22566	221584	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	209,000	209,000	209,000	209,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	209,000	209,000	209,000	209,000	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	89,668	209,000	209,000	209,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	89,668	209,000	209,000	209,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Juvenile Detention Alternatives Initiative		G22L35	221614	
State		Award Period		Type of Grant		
Other Govt.		7/1/16-6/30/20		Gen Welfare- Social Services		
X	Local (Non-Govt.)		Grant Objective			
An interagency collaboration to plan and monitor juvenile reforms.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	5,425	25,000	20,000		(20,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,425	25,000	20,000		(20,000)
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	8,856	25,000	20,000		(20,000)
	Total	8,856	25,000	20,000		(20,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET					
Department	No.	Program	No.		
Human Services	22	Child Welfare Operations	49		
Program Description					
DHS operates a child abuse hotline 24 hours per day, 365 days per year to respond to allegations of child abuse or neglect. In addition, social work staff conducts investigations and assesses families to determine their need for services. While the primary focus is to keep children at home with their families, DHS manages the placement of children based on the existence of safety threats in a family. DHS works with six providers called Community Umbrella Agencies (CUAs) to provide ongoing services (in-home and placement) to children and families in 10 geographic regions in the city. In-home safety services are case management social services designed to stabilize a family and eliminate the existence of safety threats. Placement services are out-of-home living environments for children removed from their parents or guardians and include kinship care, non-relative foster care, and congregate care.					
Program Objectives					
<ul style="list-style-type: none"> - Right-size the system by ensuring only families in need of protective services are involved in the formal child welfare system. - Attain timely permanency for children in placement. - Improve family engagement throughout the life of a case. - Continue to decrease the use of congregate care. - Increase recruitment of quality resource parents. 					
Performance Measures					
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)	(2)	(3)	(4)	(5)	
Dependent placement population (as of the last day of the quarter)	5,927	5,614	≤ 5,927	≤ FY19 year-end	
Percent of Child Protective Services (CPS) investigations that were determined within 60 days	99.3%	FY19 Q1 only: 99.7%	≥ 98.0%	≥ 98.0%	
<i>Comments: Data provided is on a one-quarter lag as DHS needs to account for the 60-day window. CPS investigations are conducted pursuant to state law in order to determine whether abuse or neglect occurred. By law, CPS investigations not determined in 60 days can be unfounded automatically. Increases in number of staff and consistent use of data to track investigation timeliness helped DHS increase the timeliness rate.</i>					
Percent of General Protective Services (GPS) investigations that were determined within 60 days	70.0%	FY19 Q1 only: 75.3%	≥ 75.0%	≥ 75.0%	
<i>Comments: Data provided is on a one-quarter lag as DHS needs to account for the 60-day window. GPS investigations are assessments conducted to determine if a family is in need of child welfare services to prevent abuse or neglect, stabilize family, and safeguard a child's well-being and development. DHS is working on multiple fronts to improve the completion of GPS reports within 60 days. Some of these efforts include adding staff to Intake and Investigations, doing training upgrades, and creating specialty screening units to enable safe diversion of reports to community-based services when there are no safety threats.</i>					
Percent of children who enter an out-of-home placement from in-home services	8.3%	5.3%	≤ 9.0%	≤ 9.0%	
<i>Comments: This is a cumulative measure, meaning that the first quarter percentage appears lower than the ensuing quarters' percentages. It takes into account activity for the entire fiscal year up to the last day of the quarter being reported. In-home services are case management services provided to a family to stabilize family functioning and prevent placement. Out-of-home placement includes foster care, kinship care, and congregate care.</i>					
Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year	23.5%	16.2%	28.0%	≥ 28.0%	
<i>Comments: This is a cumulative measure, meaning that the first quarter percentage appears lower than the ensuing quarters' percentages. It takes into account activity for the entire fiscal year up to the last day of the quarter being reported. The rate is calculated by dividing the number of children in placement during the year to date who achieved permanency by the total number of children in placement during the year. Children in care for fewer than eight days are excluded. The permanency rate in FY19 Q2 is three percentage points higher than the FY18 Q2 permanency rate.</i>					
Percent of dependent placement population in Congregate Care (as of the last day of the quarter)	11.7%	10.4%	≤ 12.0%	≤ 12.0%	
<i>Comments: Congregate care is a term used to describe highly structured placement settings such as group homes, childcare institutions, and residential treatment facilities collectively.</i>					
Percent of dependent placement population in Kinship Care (as of the last day of the quarter)	47.0%	47.3%	48.0%	≥ 48.0%	
<i>Comments: Kinship care is a type of foster care in which a child is placed with a relative (kin). DHS has made great progress in increasing the number of children placed with kin when children have to be removed from their homes. Through continued collaborative efforts with the Community Umbrella Agencies, DHS is seeking further improvement.</i>					

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Human Services	No. 22	Program Child Welfare Operations	No. 49
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Performance Measures (continued)

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percent of dependent placement population in care more than two years (as of the last day of the quarter)	37.6%	39.1%	≤ 36.0%	≤ 36.0%

Comments: DHS has implemented new initiatives to accelerate the pace of permanency for children in care more than two years. For example, the department added new legal staff in FY18 to reduce caseloads and improve the speed of court proceedings. DHS has also implemented Rapid Permanency Reviews to review cases of children in care more than two years and address systemic barriers to permanency. DHS anticipates improved outcomes from these initiatives in one to two years.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	407,682,425	423,399,964	437,317,548	443,490,878	6,173,330
08	Grants Revenue	7,142,740	59,322,235	59,485,447	59,873,967	388,520
	Total	414,825,165	482,722,199	496,802,995	503,364,845	6,561,850

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	753	901	747	888	(13)
08	Grants Revenue	43	43	41	43	
	Total Full Time	796	944	788	931	(13)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	56,246,093	56,391,345	56,965,720	58,875,733	1,910,013
b)	Employee Benefits	20,088,539	22,483,427	22,102,699	23,097,555	994,856
200	Purchase of Services	330,641,513	342,960,113	356,684,050	359,952,511	3,268,461
300	Materials and Supplies	591,537	744,207	744,207	744,207	
400	Equipment	102,139	820,872	820,872	820,872	
500	Contributions, Indemnities and Taxes	12,604				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		407,682,425	423,399,964	437,317,548	443,490,878	6,173,330
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	753	901	747	888	(13)
105	Full Time - Uniform					
Total		753	901	747	888	(13)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,477,826					
Federal	97,023,179	109,344,040	119,232,708	115,720,571	(3,512,137)	
State	251,370,275	252,293,963	254,666,279	265,356,597	10,690,318	
Other Governments						
Other Funds of the City						
Total	349,871,280	361,638,003	373,898,987	381,077,168	7,178,181	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATION									
Legal									
1	A451	Assistant City Solicitor	61,800 - 70,040	24	26	25	26	1,538,800	
2	C093	Chair, Social Services Law Group	144,200		1	1	1	144,200	
3	C130	Chief Deputy City Solicitor	113,300 - 144,200	3	3	2	2	247,200	(1)
4	1A11	Clerk Typist I	30,944 - 33,043		1				(1)
5	1A12	Clerk Typist II	36,340 - 39,498	2	2	1	1	37,027	(1)
6	1D41	Data Services Support Clerk	36,340 - 39,498	1	2	4	4	148,113	2
7	D210	Deputy City Solicitor	72,100 - 87,550	18	18	17	17	1,292,698	(1)
8	D580	Divisional Deputy City Solicitor	92,700 - 113,300	6	7	6	6	582,325	(1)
9	L153	Legal Assistant	29,761 - 44,641	10	13	11	15	556,106	2
10	L155	Legal Assistant Supervisor	44,641 - 57,662	5	6	5	5	262,196	(1)
11	S201	Senior Attorney	92,700 - 113,300	3	5	3	3	286,340	(2)
12	S217	Senior Legal Assistant	33,482 - 44,641	2	2	2	2	106,024	
Subtotal - Legal				74	86	77	82	5,201,029	(4)
Deputy Commissioner's Office									
13	A398	Assist. Managing Director - Chief of Staff	75,190	1	1	1	1	75,190	
14	D250	Deputy Commissioner	131,840	1	1	1	1	131,840	
15	5A08	Social Work Supervisor	59,744 - 76,796	1	1	1	1	71,441	
16	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,344	
Subtotal - Deputy Commissioner's Office				4	4	4	4	325,815	
Operations Director's Office									
17	C169	Children and Youth Services Operations Director	111,898	1	1	1	1	111,898	
18	1A04	Clerk III	39,793 - 43,420	1	1	1	1	44,645	
19	C169	IOC Operations Director	111,898	1	1	1	1	111,898	
20	A389	Front End Operations Director	111,898	1	1	1	1	111,898	
21	5A80	Social Services Program Analyst	63,566 - 81,721	1	1	1	1	68,099	
22	1A42	Word Processing Specialist II	36,340 - 39,498	1	1	1	1	41,123	
Subtotal - Operations Director's Office				6	6	6	6	489,561	
Policy and Planning									
23	2L10	Administrative Assistant	41,065 - 52,791		1				(1)
24	2L09	Administrative Services Supervisor - Non-Confid.	42,091 - 54,111	1		1	1	55,736	1
25	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,580	
26	D488	Director of Policy & Planning	90,000		1	1	1	90,000	
27	5A09	Human Services Program Administrator	75,956 - 93,796		1		1	84,876	
28	5A80	Social Services Program Analyst	52,321 - 67,274	3	4	1	3	205,497	(1)
29	5A81	Social Services Program Supervisor	63,566 - 81,721	2	2	2	2	166,492	
Subtotal - Policy and Planning				7	10	6	9	673,181	(1)
ADMINISTRATION Subtotal				91	106	93	101	6,689,586	(5)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
FRONT END									
Family Well Being									
30	1A02	Clerk 1	30,944 - 33,043	2	1	1	1	31,637	
31	1A03	Clerk 2	33,668 - 36,402	1		1	1	35,469	1
32	1A11	Clerk Typist 1	30,944 - 33,043		1				(1)
33	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	1	35,469	
34	1D41	Data Services Support Clerk	36,340 - 39,498	1	1		1	36,340	
35	5A62	Health Services Social Worker 2	50,107 - 64,424	1	1	1	1	65,049	
36	5A09	Human Services Program Administrator	72,956 - 93,796	1	1	2	2	190,442	1
37	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,929	
38	4A12	Psychologist 2	62,016 - 79,727	2	3	2	3	231,542	
39	1A18	Secretary	36,340 - 39,498	2	2	2	2	81,446	
40	5A07	Social Work Services Manager 2	50,107 - 64,424	46	44	44	44	2,888,556	
41	5A08	Social Work Supervisor	59,744 - 76,796	8	8	8	8	625,768	
Subtotal - Family Well Being				66	64	63	65	4,334,647	1
Information Assessment & Referral									
42	2L08	Administrative Services Supervisor	42,091 - 54,111	1	1				(1)
43	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	46,893	
44	1A04	Clerk 3	39,793 - 43,420	1	2	1	1	44,845	(1)
45	1A11	Clerk Typist 1	30,944 - 33,043		1		1	30,944	
46	5A09	Human Services Program Administrator	72,956 - 93,796	3	4	3	3	285,663	(1)
47	5A43	Human Services Program Director	86,727 - 111,504	1	1		1	86,727	
48	9D25	Recreation Specialty Instructor	36,340 - 39,498	8	8	6	8	325,784	
49	1A18	Secretary	36,340 - 39,498		1		1	36,340	
50	1A37	Service Representative	36,340 - 39,498	8	6	7	7	285,061	1
51	5A80	Social Services Program Analyst	52,321 - 67,274	6	7	8	8	551,192	1
52	5A81	Social Services Program Supervisor	63,566 - 81,721	1	1	1	1	82,546	
53	5A06	Social Work Services Manager 1	39,676 - 51,007	5	6	2	6	279,167	
54	5A07	Social Work Services Manager 2	50,107 - 64,424	72	95	89	94	6,132,761	(1)
55	5A05	Social Work Services Trainee	37,237 - 47,875	9	5	5	5	212,750	
56	5A08	Social Work Supervisor	59,744 - 76,796	15	21	13	19	1,486,199	(2)
57	1A42	Word Processing Specialist	36,340 - 39,498	2	3	1	2	81,446	(1)
Subtotal - Information Assessment & Referral				133	163	137	158	9,968,318	(5)
Intake 1									
58	1D41	Data Service Support Clerk	36,340 - 39,498	1	1	1	1	40,523	
59	5A09	Human Services Program Administrator	72,956 - 93,796	4	4	3	4	379,884	
60	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,929	
61	1A18	Secretary	36,340 - 39,498	2	3	3	3	121,769	
62	5A03	Social Services Trainee	37,237 - 47,875	4		6	6	228,740	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Intake 1 (cont'd)									
63	5A06	Social Work Services Manager 1	39,676 - 51,007	2	4	3	4	181,336	
64	5A07	Social Work Services Manager 2	50,107 - 64,424	20	48	12	38	2,134,988	(10)
65	5A05	Social Work Services Trainee	37,237 - 47,875	13	24	4	21	813,889	(3)
66	5A08	Social Work Supervisor	59,744 - 76,796	13	20	9	16	1,139,689	(4)
67	1A42	Word Processing Specialist	36,340 - 39,498	3	2	1	2	81,446	
Subtotal - Intake 1				63	107	43	96	5,235,193	(11)
Intake 2									
68	5A09	Human Services Program Administrator	72,956 - 93,796	4	4	4	4	381,084	
69	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,729	
70	1A18	Secretary	36,340 - 39,498	4	3	3	3	121,569	
71	5A03	Social Services Trainee	37,237 - 47,875	1		1	1	37,237	1
72	5A06	Social Work Services Manager 1	39,676 - 51,007	5	7	9	9	439,155	2
73	5A07	Social Work Services Manager 2	50,107 - 64,424	36	52	44	49	3,216,801	(3)
74	5A05	Social Work Services Trainee	37,237 - 47,875	21	17	17	17	740,775	
75	5A08	Social Work Supervisor	59,744 - 76,796	18	22	19	21	1,646,841	(1)
76	1A42	Word Processing Specialist	36,340 - 39,498	1	1	2	2	81,846	1
Subtotal - Intake 2				91	107	100	107	6,778,037	
OJT									
77	1A18	Secretary	36,340 - 39,498		2		2	72,680	
78	5a03	Social Services Trainee	37,237 - 47,875	1	12		8	297,896	(4)
79	5A06	Social Work Services Manager 1	39,676 - 51,007			1	1	39,676	1
80	5A07	Social Work Services Manager 2	50,107 - 64,424			6	6	300,642	6
81	5A05	Social Work Services Trainee	37,237 - 47,875		21	15	17	723,350	(4)
82	1A42	Word Processing Specialist	36,340 - 39,498				1	36,340	
Subtotal - OJT				1	36	22	35	1,470,584	(1)
Specialty Investigation Services									
83	2L01	Administrative Technician	33,277 - 42,793			1	1	46,534	1
84	1A22	Clerical Supervisor II	41,930 - 45,868	1		1	1	46,693	1
85	5A09	Human Services Program Administrator	72,956 - 93,796	4	3	3	3	279,650	
86	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,729	
87	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,923	
88	7A03	Semi-Skilled Laborer	36,340 - 39,498	1	1	1	1	40,523	
89	5A03	Social Services Trainee	37,237 - 47,875	4	1	3	3	119,688	2
90	5A80	Social Services Program Analyst	52,321 - 67,274	1	5	2	5	287,961	
91	5A06	Social Work Services Manager 1	39,676 - 51,007	3	9	8	9	433,530	
92	5A07	Social Work Services Manager 2	50,107 - 64,424	27	26	21	26	1,706,874	
93	5A05	Social Work Services Trainee	37,237 - 47,875	21	9	11	11	497,365	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Specialty Investigation Services (cont'd)									
94	5A08	Social Work Supervisor	59,744 - 76,796	13	15	15	15	1,170,315	
95	1A42	Word Processing Specialist 2	36,340 - 39,498	2	3	3	3	122,169	
Subtotal - Specialty Investigation Services				79	74	71	80	4,904,954	6
FRONT END Subtotal				433	551	436	541	32,691,733	(10)
IMPROVING OUTCOMES FOR CHILDREN									
Family Team Conference									
96	1A04	Clerk III	39,793 - 43,420	1	1	1	1	44,245	
97	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	39,081	
98	5A63	Health Services Social Work Supervisor	39,676 - 51,007	1	1	1	1	78,021	
99	5A09	Human Services Program Administrator	72,956 - 93,796	4	5	4	5	476,105	
100	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,929	
101	1A18	Secretary	36,340 - 39,498	1	2	1	2	80,246	
102	5A81	Social Services Program Supervisor	63,566 - 81,721	1	1	1	1	82,946	
103	5A07	Social Work Services Manager 2	50,107 - 64,424	34	36	36	36	2,370,564	
104	5A08	Social Work Supervisor	59,744 - 76,796	36	52	32	47	3,520,722	(5)
105	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	40,723	
Subtotal - Family Team Conference				80	101	79	96	6,845,582	(5)
Ongoing Services									
106	2L01	Administrative Technician	33,277 - 42,793	1					
107	5A09	Human Services Program Administrator	72,956 - 93,796	1	1	1	1	95,021	
108	5A43	Human Services Program Director	86,727 - 111,504	1		1	1	113,329	1
109	1A18	Secretary	36,340 - 39,498	2	2	2	2	81,446	
110	5A07	Social Work Services Manager 2	50,107 - 64,424	20	9	18	18	1,181,682	9
111	5A08	Social Work Supervisor	59,744 - 76,796	4	4	4	4	312,884	
Subtotal - Ongoing Services				29	16	26	26	1,784,362	10
IMPROVING OUTCOMES FOR CHILDREN Subtotal				109	117	105	122	8,629,944	5
PERMANENCY									
Adoptions									
112	1A12	Clerk Typist II	33,668 - 36,402	2	2	2	2	70,938	
113	5A09	Human Services Program Administrator	72,956 - 93,796	3	2	3	3	285,663	1
114	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,729	
115	1A18	Secretary	36,340 - 39,498	2	1	2	2	80,846	1
116	5A80	Social Services Program Analyst	52,321 - 67,274	5	7	6	6	406,194	(1)
117	5A81	Social Services Program Supervisor	63,566 - 81,721	1	1	1	1	82,946	
118	5A06	Social Work Services Manager 1	39,676 - 51,007			1	1	48,170	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Adoptions (cont'd)									
119	5A07	Social Work Services Manager 2	50,107 - 64,424	39	37	33	35	2,260,031	(2)
120	5A05	Social Work Services Trainee	37,237 - 47,875		5		5	186,185	
121	5A08	Social Work Supervisor	59,744 - 76,796	10	11	10	10	784,210	(1)
122	1A42	Word Processing Specialist II	36,340 - 39,498	2	3	2	3	122,169	
Subtotal - Adoptions				65	70	61	69	4,440,081	(1)
Court Supported Services									
123	1A04	Clerk 3	39,793 - 43,420	1	1				(1)
124	1A11	Clerk Typist 1	30,944 - 33,043	1		1	1	31,637	1
125	1A12	Clerk Typist 2	33,668 - 36,402	3	3	3	3	111,081	
126	1A22	Clerical Supervisor 2	41,930 - 45,868			1	1	46,693	1
127	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	37,404	
128	5A09	Human Services Program Administrator	72,956 - 93,796	1	1		1	72,956	
129	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,123	
130	5A07	Social Work Services Manager 2	50,107 - 64,424	24	22	20	21	1,374,429	(1)
131	5A08	Social Work Supervisor	59,744 - 76,796	4	4	4	4	311,284	
132	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	40,323	
Subtotal - Court Supported Services				37	34	32	34	2,065,930	
Operations Support Center									
133	2L08	Administrative Services Supervisor	42,091 - 54,111	1	1	1	1	55,536	
134	1A21	Clerical Supervisor 1	41,930 - 45,868	1	1	1	1	41,950	
135	1A22	Clerical Supervisor 2	41,930 - 45,868	4	4	4	4	188,372	
136	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,445	
137	1A11	Clerk Typist 1	30,944 - 33,043	1	3		1	30,944	(2)
138	1A12	Clerk Typist 2	33,668 - 36,402	3	3	4	4	110,369	1
139	1D41	Data Services Support Clerk	36,340 - 39,498	4	7	5	5	201,615	(2)
140	1A42	Word Processing Specialist 2	36,340 - 39,498	3	3	4	4	161,292	1
Subtotal - Operations Support Center				18	23	20	21	834,523	(2)
PERMANENCY SERVICES Subtotal				120	127	113	124	7,340,534	(3)
TOTAL CHILD WELFARE OPERATIONS				753	901	747	888	55,351,797	(13)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		753	901	747	888	55,351,797	(13)
		Transfer to Grants Fund - CWEL						(1,076,868)	
		Lump Sum Payments						203,975	
		Overtime							
		Regular						7,405,087	
		Holiday						99,215	
		Shift Differential						78,356	
		Sick Pay						75,076	
Total Gross Requirements				753	901	747	888	62,136,638	(13)
Plus: Earned Increment								370,727	
Plus: Longevity								14,049	
Less: (Vacancy Allowance)								(3,645,681)	
Total Budget Request								58,875,733	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		279,092		203,975			203,975		
2	Full Time - Civilian	753	46,159,441	901	49,104,011	747	888	51,014,024	1,910,013	(13)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,950,702							
5	PT, Temp/Seas, Bd, SCG		185,905							
6	Overtime - Civilian		7,408,410		7,405,087			7,405,087		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		114,572		99,215			99,215		
9	Unused Uniform Leave									
10	Shift/Stress		76,361		78,356			78,356		
11	H&L, IOD, LT-Sick		71,610		75,076			75,076		
12										
Total		753	56,246,093	901	56,965,720	747	888	58,875,733	1,910,013	(13)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		1,500			
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	52,089	33,753	55,753	55,753	
309	Cordage & Fibers					
310	Electrical & Communication	3,626	8,814	4,814	4,814	
311	General Equipment & Machinery	14,548		15,000	15,000	
312	Fire Fighting & Safety	79,816	57,965	80,965	80,965	
313	Food	12,749	5,581	15,581	15,581	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		3,500			
317	Hospital & Laboratory	19,227	9,575	20,575	20,575	
318	Janitorial, Laundry & Household	18,988	13,522	20,522	20,522	
320	Office Materials & Supplies	268,691	450,000	354,750	354,750	
322	Small Power Tools & Hand Tools		750			
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	86,339	129,700	129,700	129,700	
325	Printing	22,740	20,735	25,735	25,735	
326	Recreational & Educational	12,724	3,812	15,812	15,812	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		5,000	5,000	5,000	
	Total	591,537	744,207	744,207	744,207	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	8,956		10,000	10,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	27,463	45,000	45,000	45,000	
423	Plumbing, AC & Space Heating	130				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		600,000	600,000	600,000	
430	Furniture & Furnishings	65,590	162,433	152,433	152,433	
499	Other Equipment (not otherwise classified)		13,439	13,439	13,439	
	Total	102,139	820,872	820,872	820,872	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	A Second Chance		20,500	20,500	20,500	To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM grant. Total Grant Award =\$630,000
	Adoption Center of Delaware Valley	17,167	17,167	17,167	17,167	Adoption Recruitment Svs - provide child specific print features for Philadelphia waiting children, including: "Tuesday's Child" in the Phila. Tribune, and "Monday's Child" in the Philadelphia Inquirer. Children will also be featured in child specific radio spots on KYW Newsradio as identified by DHS.
	Americor Press	1,957				Provide specialized printing services for the Communication's Office-brochures for Children and Youth.
	Asociacion de Puertorriquenos en Marcha	10,723,208	11,750,000	11,849,688	11,849,688	Community Umbrella Agency #2 (CUA 2)-a comprehensive citywide initiative aimed at improving outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$10,502,082 CUA Prevention - \$1,347,606
	Asociacion de Puertorriquenos en Marcha		1,008	1,567	1,567	Parent Child Interactive Therapy local match requirement
	Astro Printing Service	23,043				Provide specialized printing service for the Communication's Office-Brochures for Children and Youth

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Bethanna		1,008	31,344	31,344	Parent Child Interactive Therapy local match requirement
	Bethanna	7,746,622	8,411,370	8,471,908	8,471,908	Community Umbrella Agency # 8 - (CUA 8)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$7,417,147 CUA Prevention - \$1,054,761
	CASA of Philadelphia	300,000	300,000	300,000	300,000	Attorney managed child advocacy prog. supplying volunteers to children involved with dependency court
	Catholic Social Services	6,562,867	6,462,867	6,767,866	6,767,866	Community Umbrella Agency #4 (CUA 4)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia Case Management - \$5,602,761 CUA Prevention - \$1,165,105
	Chapin Hall for Children	8,250		5,850	5,850	CANS/FAST Trainings
	Child Guidance Resource		1,008	1,008	1,008	Parent Child Interactive Therapy - local match requirement
	CORA Services Inc.		30,000			Conduct Psycho educational and Cognitive Assessments to ensure children and/or in some cases their parents and or caregivers are receiving the appropriate levels of educational and developmental services.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Creative Arts For Everyone (CAFE)	79,710	79,710	79,710	79,710	Family Court Visitation - supervised family visitation in collaboration with Family court via structured activities (i.e. dance, art, music, etc.) during court ordered visits
	Deaf Hearing Communications	22,275		10,000	10,000	Language Access Services provide and manage six distinct categories services: (1) document translation & proofreading, (2) in-person interpretation & equipment rental, (3) telephonic interpretation, (4) video remote interpretation, (5) language proficiency testing, and (6) language access and cultural competency training. By and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs.
	Defender's Association	191,101				Mobile Outreach - visits to clients that are in care to prepare them for court hearings
	Detectives, Private Investigators Inc., The	540,000	500,000	500,000	500,000	Private Investigation- locate children and/or their parents when DHS personnel cannot through standard procedures
	Eddie's House		10,000	10,000	10,000	A core practice to improve the safety, permanency and well being of children and families served by by the Department. Family Group Decision Making (FGDM) offers a new approach to working with families involved with the child welfare system, or at risk of involvement.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	First Judicial District	131,881	132,000	132,000	132,000	VDP - Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee.
	Fund For Philadelphia Inc.	40,000	40,000	40,000	40,000	Medically Fragile - special supports (excluding Medicaid reimbursable items) to children with complex health care needs and/or development delays; supports may include accessibility construction, adaptive instruments, instruments to reduce risk factors and improve life quality
	Geneva Worldwide	20,000	20,000	10,000	10,000	Language Access Services - provide document translation and proof reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
	Global Arena LLC	20,000				Language Access Services-provide and manage six distinct categories of services:(1) document translation & proofreading, (2) in-person interpretation & equipment rental,(3)telephonic interpretation, (4) video remote interpretation,(5) language proficiency testing, and (6) language access and cultural competency training. By and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	GLOBO Language Solutions	60,000		50,000	50,000	Language Access Services-provide and manage six distinct categories of services:(1) document translation & proofreading, (2) in-person interpretation &equipment rental,(3)telephonic interpretation, (4) video remote interpretation,(5) language proficiency testing, and(6) language access and cultural competency training. By and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs.
	Good Shepherd Neighborhood House	120,000	120,000	120,000	120,000	Good Shepherd Mediation Program (GSMP) mediators facilitate pre-hearing conferences for the Dependency Unit of the Phila. Family Court. When a petition alleging child abuse, neglect or abandonment is filed, the parties involved meet with a mediator prior to going into the courtroom for the adjudicatory hearing
	Health Federation of Philadelphia, Inc.			20,000		Language Access Services - provide document translation and proofreading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
	Health Federation of Philadelphia, Inc.		175,000	175,000	175,000	Fatality Review Program - conducts case reviews of children 20 years or younger that die. The retrospective review allows the team to obtain the most complete information on the youth's death (moved from A&M).

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Intercommunity Action Inc.		1,008			Parent Child Interactive Therapy- Collateral - to give support treat- ment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction Total award amount \$31,344
	It Takes a Village Inc.		35,727	35,725	35,725	Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. Local Match requirement for FGDM
	Ladipo Group, The	100,000	100,000	100,000	100,000	Emergency Crisis Support
	Language Line Services, Inc.	25,000	25,000	8,000	8,000	Language Access Services - pro- vide document translation and proof- reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
	Language Services Associates		110,000	110,000	110,000	Language Access Services - pro- vide document translation and proof- reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	National Nursing Centers Consortium	2,000,000	2,000,000	2,000,000	2,000,000	Nursing Assessment services to children with unmet physical health care needs or chronic physical health care needs once they become known to the child welfare system; to participate in intake multidisciplinary teamings, conducting initial screenings conducting home visits and participating in service planning and service delivery.
	Nationalities Services Center	10,365	14,925	1,000	1,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
	NET Treatment Services, Inc.	9,142,558	9,422,187	9,973,199	9,973,199	Community Umbrella Agency #1 (CUA 1)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$8,694,487 CUA Prevention - \$1,278,712
	NET Treatment Services, Inc.	8,734,972	9,588,482	9,853,994	9,853,994	Community Umbrella Agency #7 (CUA 7)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$8,627,110 CUA Prevention - \$1,226,884
	Northeast Treatment Center		1,008			Parent Child Interactive Therapy local match requirement services,

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Philadelphia Children's Alliance	1,471,894	1,471,894	1,471,894		Intake forensic interviews, victims services mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.
	Philadelphia Resource Parent Association		30,000	30,000	30,000	Unite foster, adoptive and kinship parents and others connected with child welfare in a safe & confidential space to receive support, training, and resources that improve the emotional well-being of parents and thereby increase safety and quality of care for children.
	Planned Parenthood of Southeastern Penna.	30,000	30,000	30,000	30,000	Healthcare Services - confidential health care and sexuality education.
	PMHCC	1,390,246	2,049,000	2,049,000	2,049,000	DHS operational support
	PMHCC	1,007,017	348,263	348,263	348,263	Educational Support
	PMHCC	93,287	93,287	93,287	93,287	Older Youth
	PMHCC		274,418	311,418	311,418	Health & Human Services - development and service integration with focus on case management and data.
	Public Health Management Corp	1,910,382	1,346,866	1,346,866	1,346,866	Emergency Fund - to prevent placement and secure permanency outcomes to families.
	Public Health Management Corp			206,453	206,453	New-Operational Support-in HHS for CARES & in DHS Finance

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Public Health Management Corp.	119,428	119,428			Health & Human Services - Development and service integration with focus on case management & data (Laverne Wright)
	Revenue Collection Bureau	150,000	65,932	65,932	65,932	Assistance in recouping delinquent child support/care expenses.
	Rosales Communications		4,950	4,950	4,950	Language Access Services - telephonic interpretation, in-person interpretation, proofreading, and training. These services will support the Global Philadelphia initiative, which enhances language access policy development & implementation throughout City Departments to meet linked needs within the City of Phila. health and community service sectors.
	Silver Spring		1,007			Parent Child Interactive Therapy-Collateral - to give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction Total award amount \$31,344
	Tabor Community Partners	6,483,450	6,383,449	6,596,949	6,596,949	Community Umbrella Agency #6 (CUA 6)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$5,618,006 CUA Prevention - \$978,943

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Turning Points for Children	9,443,333	9,343,333	9,766,558	9,766,558	Community Umbrella Agency #3 (CUA 3)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$8,696,719 CUA Prevention - \$1,069,839
	Turning Points for Children	9,485,449	9,385,449	9,339,583	9,339,583	Community Umbrella Agency #9 (CUA 9)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$8,077,040 CUA Prevention - \$1,262,543
	Turning Points for Children	826,356	826,356	826,356	826,356	Family Finding services to improve safety, well-being and permanency outcomes for children and youth in placement.
	Turning Points for Children			13,544,654	13,544,654	Community Umbrella Agency #5 (CUA 5)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$12,263,152 CUA Prevention - \$1,281,502

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Turning Points for Children			9,822,149	9,822,149	Community Umbrella Agency #10 (CUA10)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$8,726,789 CUA Prevention - \$1,095,360
	Urban Affairs Coalition	1,000		6,700	6,700	Child Welfare Initiative Grant
	Urban Affairs Coalition			44,000	44,000	Youth development program; Boys Track & Together as Adoptive Parents
	Urban Affairs Coalition	75,000				Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanency and family strengthening awareness activities; and internal and external web-based communication projects.
	The Village - previously Presbyterian Children's Village	475,653	487,188	487,188	487,188	In-home Protective Services
	The Village		1,008	31,344	31,344	Parent Child Interactive Therapy local match requirement

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Wordsworth	13,160,015	13,060,015			Community Umbrella Agency #5 (CUA 5)- a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$11,702,226 CUA Prevention = \$1,357,789
	Wordsworth	8,813,148	8,713,148			Community Umbrella Agency #10 (CUA10)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,466,385 CUA Prevention = \$1,246,763
	Various vendors		1,692,793			Increases to CUA liability insurance
	Various vendors	61,177	84,006	84,006	84,006	Misc.-Disposable cameras, film development for client investigations
	Various vendors	74,430	65,502	65,500	65,500	Misc. - petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses.
	Vendor To Be Determined		105,580			Housing Initiative - TBD Local Match requirement
	Vendor To Be Determined		2,471			Positive Parenting Program (Triple P) Local Match requirement Total Grant Award = \$49,418

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Vendor To Be Determined		16,528			Parent Child Interaction Therapy (PCIT) - Local Match requirement Total Grant Award = \$330,560
	Vendor To Be Determined		3,270,496			Child welfare operations emergency funding
	Subtotal - Professional Services	101,692,241	108,662,342	107,248,576	105,776,682	
0251	Professional Services - IT					
	Cellco Partnership d//b/a Verizon Wireless	24,172				20 Hotspots
	Integrating Factors	320,000	320,000	320,000	320,000	An Integrated Data Solution known as the Cross Agency Response for Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware technology, OLAP data marts, and innovative web applications which make info about clients and families easily accessible to workers in the City's social services system. The crux of CARES, a Client Identity resolution facilitates matching client attributes across 11 City agency source systems.
	Metasource		2,689	2,689	2,689	Scanning Software
	Subtotal - Professional Services - IT	344,172	322,689	322,689	322,689	

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0253	Legal Services					
	Ballard Spahr		30,000	30,000	30,000	To continue to represent and assist the City state funding issues related to social service programs. Services include working with City and State agencies to: improve policies and procedures related to delivery and compensation for social services; improve handling of claims; and increase compensation for services. Legal assistance provider would represent the City in all aspects of litigation in the administrative arena & potentially state and federal courts.
	Community Legal Services	800,000	800,000	400,000	400,000	Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws.
	Defender's Association		191,101	191,101	191,101	Mobile Outreach - visits to clients that are in care to prepare them for court hearings
	HIAS & Council	40,000	40,000	40,000	40,000	Provide Legal Services to immigrant juveniles & providers including telephone consultation, coordinating legal representation & training for DHS staff & providers.

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Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0253	Legal Services (cont'd)					
	Support Center for Child Advocates	603,000	804,000	954,000	954,000	Legal - provide legal services for child advocacy to indigent clients when the Defender Association is prohibited from providing representation due to a conflict of interest
	Vendor To Be Determined			1,124,185	1,187,185	Various court ordered services in child welfare operations
	Subtotal - Legal Services	1,443,000	1,865,101	2,739,286	2,802,286	
0254	Mental Health & Intellectual Disability Services					
	Asociacion de Puertorriquenos en Marcha	1,008				Parent Child Interactive Therapy local match requirement
	Assessment & Treatment Alternatives, Inc.	75,000	75,000	75,000	75,000	Evaluations - Supportive services to dependent and delinquent children up to 18 yrs. old that have been identified as at risk and needing intervention psychiatric evaluations and/or individual family and group therapy. These services are used to help identify appropriate placement or to help provide family stabilization.
	Bethanna	1,008				Parent Child Interactive Therapy local match requirement
	Child Guidance Resource	1,007				Parent Child Interactive Therapy - local match requirement

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0254	Mental Health & Intellectual Disability Services 9cont'd)					
	CORA Services Inc.	30,000		30,000	30,000	Conduct Psycho educational and Cognitive Assessments to ensure children and/or in some cases their parents and or caregivers are receiving the appropriate levels of educational and developmental services.
	Do What You're Built for Foundation	75,000		75,000	75,000	Conduct Psycho educational and Cognitive Assessments to ensure children and/or in some cases their parents and or caregivers are receiving the appropriate levels of educational and developmental service.
	Forensic Mental Health Services	150,000	150,000	300,000	300,000	Forensic Evaluations to ensure safety of child.
	Intercommunity Action Inc.	1,008		1,008	1,008	Parent Child Interactive Therapy- Collateral - to give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction Total award amount \$31,344
	Intercultural Family Services Inc.			2,378	2,378	Functional Family Therapy (FFT) - provides family-based prevention and intervention to reduce problem behaviors adolescents and youth. Total award amount \$60,230

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FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0254	Mental Health & Intellectual Disability Services (cont'd)					
	Intercultural Family Services Inc. (collateral)			5,000	5,000	Functional Family Therapy (FFT) - court appearances, transportation, annual training/licensing fees, phone consultations, private/uninsured dependent/delinquent families services and connections to resource. Total award amount \$1,129,666
	Joseph J Peters Institute	25,000	25,000	25,000	25,000	Psychosexual victim and perpetrator evaluation, forensic evaluations, perpetrator and family therapy
	Northeast Treatment Center	1,008		1,008	1,008	Parent Child Interactive Therapy local match requirement
	Philadelphia Children's Alliance				1,471,894	Intake forensic interviews, victims services mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.
	PMHCC	147,000	147,000	147,000	147,000	High quality court-ordered Behavioral Health Evaluations (BHEs) of children, adolescents and adults involved with Family Court in Phila. (The term "behavioral health" is used here and substance abuse issues as well as behavioral problems.) Family Court BHEs include Comprehensive Behavioral Health Evaluations, Psychosexual Evaluations, and Neuropsychological Evaluations.

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0254	Mental Health & Intellectual Disability Services (cont'd)					
	Silver Spring	1,008		1,008	1,008	Parent Child Interactive Therapy- Collateral - to give support treat- ment for conduct-disordered young children that places emphasis on im- proving the quality of parent-child relationships and changing their interaction Total award amount \$31,344
	Temple University		30,000	30,000	30,000	Forensic Evaluations to ensure the safety of children.
	The Village	1,008				Parent Child Interactive Therapy local match requirement
	Vendor to be determined		200,000	200,000	200,000	Mental Health Evaluations - adult psychological evaluation and short- term therapy
	Subtotal - Mental Health & Intell Disability Svcs	509,055	627,000	892,402	2,364,296	
0258	Court Reporters					
	Miscellaneous Court Reporters	29,136	59,900	59,900	59,900	Court Reporters - recording and transcription of various administra- tive hearings.
	Subtotal - Court Reporters	29,136	59,900	59,900	59,900	
	Total - All Professional Services	104,017,604	111,537,032	111,262,853	111,325,853	

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals					
	123 Back to Basic			10,944	10,944	DC
	A Child's Dream World	4,547	19,533			DC
	A Child's First Step DC	24,358	50,976	38,717	38,717	DC
	A Second Chance, Inc.	16,400,641	12,854,023	19,550,891	19,550,891	FC/KC
	Aardvark Day Centers	24,134		19,798	19,798	DC
	Abington YMCA			10,803	10,803	DC
	ABS Lincs VA. Inc.	1,144,561	4,644,560	598,830	598,830	FC/KC
	Acclaim Academy	31,126	23,597	27,687	27,687	DC
	Acollective Consulting	60,948		121,896	121,896	FC/KC
	Adelphoi Village	345,484	345,485	242,652	242,652	SIL/GH
	Affinity Forensic Services		56,922			FC
	All About Kidz, Inc		76,128	2,074	2,074	DC
	Apple Child Care Center	10,837	10,439	13,254	13,254	DC
	Archdiocese of Philadelphia - Holy Family Parish	5,360				DC
	Argos Childcare Center			18,382	18,382	DC
	Asociacion de Puertorriquenos (now Pradera)	12,017				FC/KC
	Assessment & Treatment Alternatives	234,969	234,969	112,712	112,712	FC
	Auberle	35,065	35,066			SIL
	Bancroft	105,000	932	150,028	150,028	INST
	Being Beautiful Foundation	451,100	304,018	454,709	454,709	GH
	Bethanna	7,884,006	8,364,048	7,717,342	7,717,342	FC/KC
	Bethany Christian Services	1,530,365	1,330,365	1,896,938	1,896,938	FC/KC
	Bradley Center			1,056	1,056	DC
	Candy's Kids Learning Academy			3,868	3,868	DC
	The Caring Center	7,705		8,983	8,983	DC
	Caring People Alliance		768,752			FC/KC
	Carson Valley Children's	10,029,235	9,229,235	8,620,867	8,620,867	FC/KC, DT, GH., INST, SIL
	Casa Del Carmen			2,680	2,680	DC
	Catholic Social Services	10,420,652	9,021,176	11,494,104	11,494,104	ES, FC/KC, GH, INST, SIL
	CHE Services Corp	1,356,731	1,356,456	1,161,064	1,161,064	FC, GH, INST
	Child First Services	9,705,320	9,162,320	9,338,271	9,338,271	GH, SIL
	Child Space Day Care Center	88,453	162,652	44,031	44,031	DC
	Childcare Development		23,121			DC
	Children's Choice Inc.	7,032,555	8,037,611	6,598,454	6,598,454	FC/KC
	Children's Home of Reading (CHOR)	47,600	39,874	50,006	50,006	INST
	Children's Home of York	495	962	18,372	18,372	INST-RTF
	Children's Place Cedar			21,982	21,982	DC
	Children's Place Longshore			42,569	42,569	DC
	Children's Service, Inc.	312,669	723,567	2,047	2,047	SIL, FC/KC

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	Children's Village Inc.		4,195	10,439	10,439	DC
	Childway Pediatric Services	85,831	94,997	87,156	87,156	GH
	Community College Child Day Care			813	813	DC
	Community Services Foundation	58,473	58,473			FC
	Community Specialist Corp	65,343	65,343	51,558	51,558	INST
	Community YMCA of Eastern Delaware County	4,032				DC
	Concern	794,196	530,043	851,695	851,695	FC
	Cornell Abraxas Group	337,405	337,405	152,105	152,105	INST
	Corporate Childcare Solutions	2,772				DC
	Council of Spanish Speaking Organization (Concilio)	2,120,593	2,120,593	2,093,117	2,093,117	FC/KC
	Curious Kids Learning Center			14,903	14,903	DC
	D. Shields Daycare			27,910	27,910	DC
	Delco Child Day Care		8,092	11,414	11,414	DC
	Delta Supports	7,364,500	8,352,521	7,855,429	7,855,429	FC/KC, SIL
	Devereux Foundation	7,155,189	6,703,926	7,093,755	7,093,755	FC/KC, INST
	Discovery Place for Little			12,272	12,272	DC
	Diversified Community Services	57,293	79,157	57,294	57,294	DC
	Divine Light Child Care		66,482			DC
	Donnetta Hill-Hooks Family	11,568	28,963	15,360	15,360	DC
	Early Environments			8,983	8,983	DC
	Early Foundation FCCH			5,908	5,908	DC
	Early Stages Learning Center	489	8,476			DC
	East Frankford Day Care	8,191		10,572	10,572	DC
	Education Works		63,830			DC
	Elwyn	1,688,108	1,688,023	1,528,893	1,528,893	FC
	Erika McMillan Child Care			7,603	7,603	DC
	Evangelical Lutheran Church			6,760	6,760	DC
	Exceptional Learning Academy	4,047		21,691	21,691	DC
	Fairy Tale Academy	23,907	105,755	22,646	22,646	DC
	Family and Children's Aid	109,610	99,610	104,638	104,638	FC/KC
	Family Support Center	2,356,268	956,277	2,868,265	2,868,265	DT
	Firely Pediatric Services	87,600	87,600	86,400	86,400	GH
	First Choice	1,904,770	904,770	2,182,599	2,683,218	FC/KC
	Friendship House	1,454,393	1,400,242	1,764,675	1,764,675	FC/KC
	Forget Me Knot Youth Services	817,600		1,735,200	1,735,200	ES
	Funtastic Day Care LLC		22,594			DC
	George Jr Republic	4,041,720	6,036,435	597,408		GH
	Glad Center	22,711	20,838			DC

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	Grace Neighborhood Development Corp		3,919	12,021	12,021	DC
	Grace Trinity United Church of Christ		2,419	8,539	8,539	DC
	Greater Philadelphia Health Action			11,414	11,414	DC
	Habilitation Center			3,060	3,060	DC
	Harbor Point Behavioral Health			2,160	2,160	DC
	Harborcreek Youth Services	1,148	1,095			INST
	Harvard Children's Academy		8,736			DC
	Haven Home for Girls	186,670	64,970	191,958	191,958	GH
	Hearts of Joy Family					DC
	Holy Child Catholic School			4,480	4,480	DC
	Hope Rising Child Learning Center			10,587	10,587	DC
	Horizon House, Inc.	140,921	140,921	112,551	112,551	GH
	House of ABLE	69,636	69,636			GH
	I.A. Oakley Learning Center			1,460	1,460	DC
	JC Academy of Excellence			24,202	24,202	DC
	Jewish Family & Children	2,995,725	2,745,725	2,736,806	2,736,806	FC/KC
	Johnson Child Care Center		67,968	43,056	43,056	DC
	Jolly Toddler		34,567			DC
	Just Children Child Care	1,514	58,565	4,651	4,651	DC
	Just Children Development		20,683	12,675	12,675	DC
	Juvenile Justice Center	1,278,673	1,278,673	763,208	763,208	FC/KC, GH
	Kelley's Inspirational Day Care	3,571	13,253	10,673	10,673	DC
	Ken Crest Phila C&Y	334	1,095			GH
	Kiddie Academy Day Care			11,466	11,466	DC
	Kid's Connection Learning	14,368	25,753	11,752	11,752	DC
	Kids Peace	14,252	14,251	9,456	9,456	INST
	Kids Smart		1,932	2,339	2,339	DC
	Kidsville Learning Center			8,580	8,580	DC
	Kidz Kingdom Learning Center			8,489	8,489	DC
	Kindercare	13,724		10,795	10,795	DC
	Kindercare Education LLC			4,081	4,081	
	Kindercare Learning Center		14,363	7,717	7,717	DC
	Kreation Place		19,682			DC
	Latonya Godbold FCCH			10,335	10,335	
	Learn and Play Centers	34,550	22,339	61,488	61,488	DC
	Learning Institute of Phila			14,560	14,560	DC
	Little Achievers Inc.			10,646	10,646	DC

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	Let's Imagine Child Center		10,972			DC
	Little Darlings Day Care	20,378	32,877	25,957	25,957	DC
	Little Darlings Learning Center			9,620	9,620	DC
	Little Einstein's E L C	31,181	29,097	17,114	17,114	DC
	Little People's Village	35,158	50,856	11,954	11,954	DC
	Little Scholars			7,124	7,124	DC
	Loving Care Children's	1,726	10,439			DC
	Mee Mom's Quality Plus Child	22,072		37,457	37,457	DC
	Memorable Moments Learning Center	30,977	31,782	33,586	33,586	DC
	Mercy Neighborhood	4,719	9,737	9,138	9,138	DC
	Methodist Family Services	547,441	415,542	584,857	584,857	FC
	Miss Marty's Pre-School	118,733	214,536	82,574	82,574	DC
	Mrs. Connie's Family Child Care	2,633				DC
	Molly's Child Care Center			12,111	12,111	DC
	Montgomery Early Learning		5,434			DC
	Mt. Airy Christian Day School		2,367			DC
	Munchkinland Day Care	30,969	29,413	44,969	44,969	DC
	National Mentor Healthcare	1,078,578	1,378,578	1,008,931	1,008,931	FC/KC
	New Foundations	2,076,503	2,076,503	2,385,476	2,385,476	FC/KC
	NHS Montgomery County		82,327			Specialized Behavioral Health
	NorthEast Treatment Center (NET)	6,242,136	5,004,042	6,221,616	6,221,616	FC/KC, GH
	Northern Children's Services	3,401,730	3,701,731	3,759,001	3,759,001	FC/KC, GH
	Olney Academy Inc.	31,929	26,451	49,296	49,296	DC
	Palmetto Pee Dee Behavior	2,562	2,562			INST
	Past Your Bedtime Child Care (Kia Dixon)	26,954	46,434	9,737	9,737	DC
	Pathways PA, Inc.	1,626,645	876,645	1,434,526	1,434,526	ES, ALT
	Pedia Manor	187,276	139,467	180,074	180,074	GH
	Pediatric Specialties 90 Cafferty Road	499,889	449,889	293,135	293,135	GH
	Pediatric Specialties 3938 Glen Drive	118,367	88,367	130,734	130,734	GH
	Pediatric Specialty Care 3300 Henry Ave	433,466	88,367	346,687	346,687	GH
	Pediatric Specialty Care 425 Cedar Crest	88,367	88,367	87,156	87,156	GH
	Pee Wee Prep Learning Center	59,256	124,416	39,940	39,940	DC
	People Acting to Help	31,696	51,696	37,141	37,141	INST
	People for People Preschool			9,633	9,633	DC
	People's Emergency Center		23,210	79,869	79,869	INST
	Philadelphia Freedom Valley YMCA		22,193			DC
	PFVY - Northeast Day Care			14,717	14,717	DC
	PFVY - Pottstown			645	645	DC
	The Porter's Day Care & Education Center	29,823	65,000	31,317	31,317	DC

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	Posh for Tots	6,094		5,720	5,720	DC
	Pradera	8,368,638	7,568,638	10,245,583	10,245,583	FC
	Pratt Street Learning Center	20,110		19,838	19,838	DC
	Precious Angels Community		150,000	261	261	DC
	Precious Babies	2,244		8,736	8,736	DC
	Precious Gems Day Care			10,140	10,140	DC
	Pressley Ridge			35,012	35,012	FFC/SBH
	Prodigy Learning Center			36,173	36,173	DC
	Progressive Life Center Inc.	5,967,933	4,767,933	5,769,631	5,769,631	FC, KC
	Project Transition		1,095	1,032	1,032	GH
	Prosper Childcare Inc.		8,735			DC
	Rasheedah McEady Youth Enrichment Program	8,044	13,434			DC
	Red Rose Inc.		14,500			DC
	Resolute Acquisition Corp			804	804	INST
	RTC Acquisition Corp	757	757			INST
	Salvation Army	21,998	21,996			FC
	Sequel of New Jersey			1,704	1,704	DC
	Silver Springs	1,422,205	1,422,205	2,056,948	2,056,948	FC, INST
	Smart Beginnings ELC		20,878			DC
	The Smart Center of Child Development			4,390	4,390	DC
	SMYK Management LLC		52,148			DC
	Somerset Academy Early			2,688	2,688	DC
	Sonshine Child Care Center		3,394			DC
	Sound Start Child Care Center		33,592			DC
	South Carolina Mentor		58,586			FC
	Spectrum	47,530		712,754	712,754	SIL
	Step by Step Child Care	13,375	13,575	10,439	10,439	DC
	Storybook Children's Center		77,760	8,736	8,736	DC
	Sunbright Childcare	29,846	17,227	11,396	11,396	DC
	Sunshine Learning Academy	8,914	15,210	17,921	17,921	DC
	Sunshine Learning Academy			10,530	10,530	DC
	Sweet Dreams and Fairy Tales			43,996	43,996	DC
	T.Y.L. II, Inc.	61,957	183,840	47,827	47,827	DC
	Tabor Children Services	4,890,302	3,981,295	6,309,997	6,309,997	FC/KC, SIL
	Tabor Community Partners			35,364	35,364	DC
	The Children's Place Pre-School		89,830			DC
	Tender Years Family Care	19,638	33,240	11,514	11,514	DC
	Therapeutic Center at Fox Chase	2,508,391	1,958,391	2,557,344	2,568,096	INST
	Titi's Learning Academy	2,706				DC

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CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	Tuny Haven International		24,687	11,414	11,414	DC
	Turning Points for Children	9,225,287	10,806,464	16,052,494	16,052,494	FC/KC
	United Cerebral Palsy	4,546	2,006	19,906	19,906	DC
	Ups and Downs Day Child Care			10,439	10,439	DC
	Valley Child Care	7,350		10,920	10,920	DC
	Valley Youth House	1,143,563	884,363	1,808,632	1,808,632	SIL
	The Village	2,367,841	2,117,841	2,426,509	2,426,509	FC/KC, INST, SIL
	Visionquest National			99,553	99,553	INST
	Visionquest - NonProfit	799,497	1,867,979			SIL
	Ward Home	51,287	51,287	58,061	58,061	SIL
	Wee R The World Early Learning	3,334		13,715	13,715	DC
	The Willow School			10,883	10,883	DC
	Women of Excellence	203,162		610,000	610,000	GP
	Woods Services, Inc.	5,896,030	5,841,526	5,915,616	5,915,616	INST
	Wordsworth Academy	1,931,331	1,963,707			FC/KC, INST
	Young Scholars Daycare		14,510	8,736	8,736	DC
	Your Child in Mine Day Care			15,958	15,958	DC
	Your Child's World Learning Center		67,002			DC
	Youth & Family Centered Services of New Mexico		921			INST
	Youth Services Inc.	1,202,580	1,202,580	985,492	984,452	ES
	DHS Direct Care	56,543,815	63,298,470	66,380,445	66,380,445	Adoption Subsidies, Permanent
	Direct Expenditures	915,330	1,539,702	419,517	419,517	Special contract & direct care
	Increase to Foster Care Maintenance Rate				3,268,460	Foster Home Maintenance Rate Incr.
	Miscellaneous	793,280	1,028,246			ICPC, Act 80 & 91
	Total - Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	Telephone & Communication AT&T	680,190	484,725	685,000	685,000	Cell phones, internet, wifi, hot spots
0210	Postal Services Various vendors - including transfer to Revenue	31,569	123,100	50,000	50,000	Postage for mailings
0211	Transportation American Express/Enterprise/Greyhound/SEPTA	514,621	982,009	821,823	821,823	Conferences, rental cars, transpasses train, air and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City
0215	Licenses, Permits & Inspection Charges Various vendors	75,865	105,219	105,219	105,219	Birth & death certificates as well as Childline & State Criminal Clearances
0216	Commercial off the Shelf Software Licenses Various vendors	20,991	81,976	81,976	81,976	Software licenses for Health and Human Services
0230	Meals (non-travel) & Official Entertaining Various vendors	2,454	69,552	69,552	69,552	Meals for those attending parenting classes
0256	Seminar & Training Sessions Various vendors	3,832	25,000	25,000	25,000	Miscellaneous petty cash, direct exp., and other training expenses
0260	Repair & Maintenance Charges Various vendors	97,023	152,000	152,000	152,000	Repair & maint to fax & copy machines as well as other equip
0266	Maint. & Support - Comp. Hardware & Software Various vendors	95,795	61,154	150,000	150,000	Preventive maintenance of computers for Health and Human Services, impression charges for copy mach.
0284	Ground & Building Rental Department of Public Property	556,725	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	477,891	485,585	485,585	485,585	Rental of copy machines, postage

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0286	Rental of Parking Spaces Realen Gateway/Fleet Management	125,539	156,477	187,000	211,078	Parking fees for DHS vehicles
0308	Dry Goods, Notions & Wearing Apparel Various vendors	52,089	33,753	55,753	55,753	Duffel bags, rubber gloves, uniforms
0312	Fire Fighting & Safety Various vendors	79,816	57,965	80,965	80,965	Fire extinguishers, smoke detectors, carbon monoxide alarms and child car seats
0320	Office Materials & Supplies Various vendors	268,691	450,000	354,750	354,750	General office supplies, paper, staples clips, binders, etc.
0324	Precision, Photographic Artists Innovative Printing Systems/Xerox	86,339	129,700	129,700	129,700	Toner for copiers, faxes and printers
0428	Vehicles Vendor TBD		600,000	600,000	600,000	Vehicles for visitation use
0430	Furniture & Furnishings Various vendors	65,590	162,433	152,433	152,433	Desks, chairs, tables bookshelves, cabinets, cribs, beds, etc.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,888,308	3,679,335	3,662,177	3,965,176	302,999
b)	Employee Benefits		656,789	642,542	728,063	85,521
200	Purchase of Services	4,254,200	54,986,111	55,180,728	55,180,728	
300	Materials and Supplies	232				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,142,740	59,322,235	59,485,447	59,873,967	388,520
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	43	43	41	43	
105	Full Time - Uniform					
Total		43	43	41	43	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	10,161	6,700	6,700	6,700		
Federal	2,888,308	2,888,305	2,888,308	2,888,308		
State	2,014,283	56,427,230	56,590,439	56,978,959	388,520	
Other Governments						
Other Funds of the City						
Total	4,912,752	59,322,235	59,485,447	59,873,967	388,520	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Title XX - Child Protective Services		G22033	221779	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	Grant Objective				
To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	2,888,308	2,888,308	2,888,308	2,888,308	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,888,308	2,888,308	2,888,308	2,888,308	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,888,308	2,888,308	2,888,308	2,888,308	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,888,308	2,888,308	2,888,308	2,888,308	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	43	43	41	43	
105	Full Time - Uniform					
	Total	43	43	41	43	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Children and Youth Funding		G22080	221053	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare.		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Allow for increase in the level of funding from federal, state, or other sources.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		52,938,547	53,143,547	53,143,547	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		52,938,547	53,143,547	53,143,547	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		52,938,547	53,143,547	53,143,547	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		52,938,547	53,143,547	53,143,547	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Child Welfare for Education and Leadership (CWEL)		G22249	221945	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	<i>Local (Non-Govt.)</i>	Grant Objective				
95% salary and fringe reimbursement for CYD employees to earn a masters degree in Social Work.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		791,027	773,869	1,076,868	302,999
100 b)	Employee Benefits - Total		656,789	642,542	728,063	85,521
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		22,219	22,211	24,272	2,061
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		7,000	6,688	7,614	926
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		357,190	354,037	402,102	48,065
	Class 192 - FICA		63,055	60,188	68,519	8,331
	Class 193 - Health / Medical		204,050	191,194	216,566	25,372
	Class 194 - Group Life		1,453	1,147	1,243	96
	Class 195 - Group Legal		1,822	7,077	7,747	670
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		1,447,816	1,416,411	1,804,931	388,520
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,447,816	1,416,411	1,804,931	388,520
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,447,816	1,416,411	1,804,931	388,520
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		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.	7/1/17-6/30/18		Categorical - PA 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.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,790,000				
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				
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,395,000				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,395,000				
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		PA Promising Practice - Delinquent		G22528	221625	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>To support the Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhance the protection of public safety through constructive engagement, high quality supervision and educational supports in the evenings, a time when delinquents activities are more likely to occur.</p>						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	703,381				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	703,381				
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	140,176				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	140,176				
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Human Services	No. 22	Program Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Family Group Decision Making (FGDM)	G22566	221635
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/19-6/30/20	Categorical - PA Dept. of Public Welfare	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,258,275	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		1,258,275	1,258,275	1,258,275	

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,258,275	1,258,275	1,258,275	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,258,275	1,258,275	1,258,275	

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Functional Family Therapy		G22566	221585	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		186,896	140,173	140,173	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		186,896	140,173	140,173	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		186,896	140,173	140,173	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		186,896	140,173	140,173	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Parent Child Interaction Therapy (PCIT)		G22608	221619	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
To give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	133,998	178,664	208,439	208,439	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	133,998	178,664	208,439	208,439	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,978	178,664	208,439	208,439	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,978	178,664	208,439	208,439	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Statewide Adoption and Permanency Network (SWAN)		G22610	221618	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
Funding towards recruitment of new adoptive parents.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	5,000		5,000	5,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,000		5,000	5,000	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			5,000	5,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			5,000	5,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Caseworker Visitation Grant		G22630	221485	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
To improve the quality of caseworker visits with an emphasis on improving caseworker decision making on the safety, permanency, and well-being of a foster child.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	405,146	212,029	213,594	213,594	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	405,146	212,029	213,594	213,594	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	405,146	212,029	213,594	213,594	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	405,146	212,029	213,594	213,594	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Time Limited Family Reunification (TLFR)		G22970	221495	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide support and serve families with older youth who are placed in group homes.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	205,000	205,000	205,000	205,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	205,000	205,000	205,000	205,000	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	71,983	205,000	205,000	205,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	71,983	205,000	205,000	205,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Child Welfare Initiative VI		G22L35	221613	
State		Award Period		Type of Grant		
Other Govt.		7/1/19-6/30/20				
X	Local (Non-Govt.)		Grant Objective			
Develop and implement a plan that addresses the need for culture change and supports a revision in practices that improve outcomes for youth and families.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	11,675	6,700	6,700	6,700	
300	Materials and Supplies	232				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,907	6,700	6,700	6,700	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	10,161	6,700	6,700	6,700	
	Total	10,161	6,700	6,700	6,700	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

Department Human Services	No. 22	Program Community Based Prevention Services	No. 51
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Program Description

In conjunction with community-based providers, DHS provides services designed to divert children and families from the formal child welfare system. These services include Out-of-School Time (OST), in-home case management, domestic violence support services, and housing support.

Program Objectives

- Support rightsizing of the Child Welfare and Juvenile Justice systems by diverting families to voluntary social service programs.
- Continue to align prevention services to meet the guidelines under the Family First Prevention Services Act.
- Work with the School District of Philadelphia and truancy provider agencies to reduce truancy and prevent entry into the formal child welfare system.
- Increase the number of employment opportunities and job readiness skills for older youth.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percentage of Rapid Service Response Initiative (RSRI) referrals that are accepted for service	86.0%	N/A	86.0%	87.0%

Comments: This is an annual measure, so FY19 data will be available at year-end. Rapid Service Response Initiative (RSRI) is an in-home support service focused on increasing parents' and caregivers' ability to provide safe and nurturing home environment in order to prevent the need for formal child welfare services. This is a DHS-only referred service for up to 60 days. The RSRI was designed to assist families that have been reported to DHS but are not in immediate need of formal child welfare services.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	62,667,167	67,955,179	68,135,334	72,018,116	3,882,782
08	Grants Revenue	6,035,576	9,709,484	9,506,356	9,506,356	
	Total	68,702,743	77,664,663	77,641,690	81,524,472	3,882,782

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	93	98	97	103	5
08	Grants Revenue					
	Total Full Time	93	98	97	103	5

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,541,821	6,159,855	6,395,680	7,036,953	641,273
b)	Employee Benefits	414,054	2,463,942	2,558,272	2,774,781	216,509
200	Purchase of Services	57,711,292	59,331,382	59,181,382	62,206,382	3,025,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		62,667,167	67,955,179	68,135,334	72,018,116	3,882,782
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	93	98	97	103	5
105	Full Time - Uniform					
Total		93	98	97	103	5
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	19,000,000	21,772,636	20,793,804	19,000,000	(1,793,804)	
State	34,133,734	37,318,823	36,699,837	44,067,297	7,367,460	
Other Governments						
Other Funds of the City						
Total	53,133,734	59,091,459	57,493,641	63,067,297	5,573,656	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L01	Administrative Technician	33,277 - 42,793		1		1	33,277	
2	1A12	Clerk Typist II	33,668 - 36,402	1	1	1	1	35,469	
3	D250	Deputy Commissioner	126,000	1	1	1	1	126,000	
4	A398	AMD - Domestic Violence Coordinator	87,550	1	1	1	1	87,500	
5	2L18	Executive Assistant	61,047 - 87,491	1	1	1	1	89,116	
6	1A20	Executive Secretary	33,131 - 42,595		1	1	1	47,144	
7	5A43	Human Services Program Director	86,727 - 111,504				1	100,000	1
8	A398	AMD - Operations Director (Chief of Staff)	105,575	1		1	1	105,575	1
Subtotal - Administration				5	6	6	8	624,081	2
Domestic Violence Services									
9	1A04	Clerk III	39,793 - 43,420	1	2	1	1	84,238	(1)
10	5A09	Human Services Program Administrator	75,956 - 93,796	1	1	1	1	95,421	
11	5A07	Social Work Services Manager 2	50,107 - 64,424	17	17	17	17	1,112,633	
12	5A08	Social Work Supervisor	59,744 - 76,796	3	3	3	3	233,663	
Subtotal - Domestic Violence Services				22	23	22	22	1,525,955	(1)
Family & Community Support									
13	5A09	Human Services Program Administrator	67,091 - 86,256	1	1	1	1	94,821	
14	5A53	Human Services Staff Services Director	99,120 - 111,504	1	1	1	1	106,536	
15	5A07	Social Work Services Manager 1	50,107 - 64,424	25	26	25	25	1,641,225	(1)
16	5A08	Social Work Supervisor	59,744 - 76,796	3	5	4	4	311,284	(1)
17	1A42	Word Processing Specialist II	36,340 - 39,498	1	1	1	1	40,323	
Subtotal - Family & Community Support				31	34	32	32	2,194,189	(2)
Education Support Center									
18	1D41	Data Service Support Clerk	36,340 - 39,498	1		1	1	40,323	1
19	5A09	Human Services Program Administrator	67,091 - 86,256	1	2	1	1	94,621	(1)
20	5A53	Human Services Staff Services Director	99,120 - 111,504	1	1	1	1	112,729	
21	1A18	Secretary	36,340 - 39,498	2	2	2	2	79,821	
22	5A80	Social Services Program Analyst	52,321 - 67,274		2				(2)
23	5A06	Social Work Services Manager 1	39,676 - 51,007	1	1	1	1	48,170	
24	5A07	Social Work Services Manager 2	50,107 - 64,424	26	22	27	31	2,047,519	9
25	5A08	Social Work Supervisor	59,744 - 76,796	3	5	4	4	311,284	(1)
Subtotal - Education Support Center				35	35	37	41	2,734,467	6
TOTAL PREVENTION SERVICES				93	98	97	103	7,078,692	5

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Human Services	No. 22	Program Community Based Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		93	98	97	103	7,078,692	5
		PT, Temp						140,000	
		Lump Sum Payments						19,081	
		Overtime							
		Regular						221,903	
		Holiday						2,148	
		Shift Differential						1,093	
		Sick Pay						2,938	
Total Gross Requirements				93	98	97	103	7,465,855	5
Plus: Earned Increment								15,693	
Plus: Longevity								3,290	
Less: (Vacancy Allowance)								(447,885)	
Total Budget Request								7,036,953	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		71,363		19,081			19,081		
2	Full Time - Civilian	93	4,103,017	98	6,008,517	97	103	6,649,790	641,273	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		68,261							
5	PT, Temp/Seas, Bd, SCG		140,563		140,000			140,000		
6	Overtime - Civilian		156,336		221,903			221,903		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		445		2,148			2,148		
9	Unused Uniform Leave									
10	Shift/Stress		850		1,093			1,093		
11	H&L, IOD, LT-Sick		986		2,938			2,938		
12										
Total		93	4,541,821	98	6,395,680	97	103	7,036,953	641,273	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	A Second Chance	20,500				To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM. (moved to CWO)
	Attic Youth Center	100,000	100,000	100,000	100,000	Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employment ability and improved family and peer relations.
	Big Brothers/Big Sisters of Phila.	800,000	800,000	400,000	400,000	Mentoring in support of the truancy court and other violence delinquency programs.
	Carson Valley Children's Aid	3,030,596	1,690,596	2,000,000	2,000,000	Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present
	Carson Valley Children's Aid	843,310	943,310	943,310	943,310	Truancy - short-term case management to youth referred from regional truancy courts in CUA region #1
	Carson Valley Children's Aid					Parent Support Unit - Housing - Residential services for youth who have aged out of CYD. (Housing Initiative Grant - Local Match Requirement; Total Award = \$103,152)

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	CB Community Schools	100,000	100,000	150,000	150,000	Learning support prevention services to prevent placement.
	CitySpan (through MDO Contract)			95,250	95,250	Fiscal agent services through the Systems Building Project, for the provision of goods and services to Social Solutions for a secure web base information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and one that avails itself to ease of data access for the out of school time community.
	Congreso de Latinos Unidos, Inc.	160,000	160,000	160,000	160,000	Referrals and linkage to families in need of services who are in crisis.
	Congreso de Latinos Unidos, Inc.	222,000	222,000	222,000	222,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Congreso de Latinos Unidos	903,241	903,241	903,241	903,241	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Congreso de Latinos Unidos	893,310	943,310	943,310	943,310	Truancy - short-term case management to youth referred from truancy courts in CUA #2
	Congreso de Latinos Unidos			22,500	22,500	Rapid Re-Housing Program - to provide rental and housing support for one year for 15 families. Total award amount \$150,000.
	CORA Services, Inc.	654,574	704,574	704,574	704,574	Truancy - short-term case management to youth referred from regional truancy courts in CUA region #4.
	Eddie's House	10,000				To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. FGDM grant. (moved to CWO)
	Education Works, Inc.	500,000	500,000	500,000	500,000	Mayor and Governor Initiative - employment opportunities
	Episcopal Community Services	388,000	388,000	65,000	65,000	Parent Support Unit - FASST Housing Project - Support services for federally supported rental assistance program for 45 families reunifying with children in DHS foster care.
	Family Support Services	735,798	735,798	735,798	735,798	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	First Judicial District	202,643	307,200	373,500	373,500	Truancy - provide for the staff and operation of 4 truancy courts
	Fund for Philadelphia		65,250			Fiscal agent services through the Systems Building Project, for the provision of goods and services to Social Solutions for a secure web-based information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and one that avails itself to ease of data access for the Out of School Time community.
	Health Federation of Philadelphia, Inc.	485,354	454,584	677,788	677,788	CAPTA- Support services to children whose mothers have recently been participating in in-patient abuse treatment
	Health Federation of Philadelphia, Inc.	504,191				MOM Program - to improve school readiness, cognitive ability, behavior, and life experience for low income minority children in early learning experiences
	Homeless Advocacy Project	240,000	240,000	240,000	240,000	SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-12 years of age without medical approval for SSI benefits and without adequate income to secure housing or prevent homelessness. (moved from JJS)

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Intercultural Family Services Inc.	697,134	697,134	697,134	697,134	Truancy - short-term case management to youth referred from truancy courts in CUA #10
	Intercultural Family Services Inc.	451,500	451,500	575,000	575,000	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS
	Intercultural Family Services Inc.		2,377			Local match for FFT grant (moved to CWO)
	Intercultural Family Services Inc.		5,000			Local match for FFT grant (moved to CWO)
	It Takes a Village	35,727				Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. Local match requirement for FGDM (moved to CWO)
	Jewish Family & Children's Service of Greater Phila	705,134	705,134	705,134	705,134	Truancy - short-term case management to youth referred from truancy courts in CUA #7
	Jewish Family & Children's Service of Greater Phila	519,348	519,348	575,000	575,000	FES - families transitioning from CYD/JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	Juvenile Justice Center of Philadelphia	494,434	494,434	570,434	570,434	Truancy - short-term case management to youth referred from truancy courts in CUA #6

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Library - LEAP	525,000	525,000	525,000	525,000	LEAP after school program operates in all 53 libraries and provides 80,000 children and teens homework help technology assistance and enrichment programs. Approximately 150 high school students act as Teen Leader Assistants and 10 college students as Associate Leaders
	Lutheran Settlement House	200,000	200,000	200,000	200,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Maternity Care Coalition	376,108		200,000	200,000	Health Families of America provides home based child health education services to parents to reduce the rate of abuse and neglect and referrals for additional services if identified.
	Maternity Care Coalition - Health	389,554	810,149	401,108	401,108	CAPTA - Provides cribs and case management to DHS involved families through the Cribs for Kids Program.
	Mazzoni	100,000	100,000	100,000	100,000	LGBTQ counseling and case management support.

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Menergy	170,000	170,000	170,000	170,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Methodist Family Services Fresh Start - Supportive Housing Program	35,198	35,198	35,198	35,198	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services Fresh Start - Shelter Plus Care	51,661	51,661	51,661	51,661	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services - Family Unification Program	34,153	34,153	34,153	34,153	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services - Blue Print Housing	32,786	32,786	32,786	32,786	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Methodist Family Services Quads	42,359	42,359	42,359	42,359	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	North City Congress	750,000	750,000	750,000	750,000	Support Community Outreach Program (SCOP) - manages small grants to grass-roots community based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal management for periodic public awareness activities such as health fairs and other community education conferences.
	Northern Children's Services	30,217	30,217	30,217	30,217	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Parent Action Network	1,650	20,000	20,000	20,000	Babysitting services while parents are attending parenting classes.
	Pennsylvania School for the Deaf	50,000	50,000	50,000	50,000	Life skills training and general support for youth who are deaf or who are hard of hearing

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Philadelphia Mural Arts Advocates	900,000	900,000	900,000	900,000	Program offering a variety of mural arts-based youth development and youth support programs for approx. 1,000 youth referred through the CBPS truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center and aftercare programs for youth on probation.
	Philadelphia Parks and Recreation		375,000	375,000	375,000	After school programs that strive to provide safe, clean and ready to use facilities which offer educational support, physical activities, sports, cultural programming and healthy dinner program. The program services school age youth from Kindergarten to Grade 8. Expenditures Transfer.
	Philadelphia Youth Network	390,595	390,595	390,595	390,595	Achieving Independence Center (AIC) - management and oversight of the AIC lease and equipment rental.
	Philadelphia Youth Network	2,389,902	310,000	3,140,110	4,040,110	Mayor's WorkReady Philadelphia Program - summer and year-round employment and training program for dependent youth.
	Philadelphia Youth Network	2,000,000	2,000,000	2,000,000	2,000,000	E3 Power Centers (Welcome Home Centers) - a partnership with Family Court, the Dept. of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for re-integration into the community.

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Public Health Management Corp.	286,484	250,000	350,000	350,000	Prevention Assistance Fund - To provide concrete supports to families exhibiting emergency or temporary hardships.
	Public Health Management Corp.	330,861	331,061	331,061	331,061	Education Support Center - administrative consultants for DHS Educational Center (formerly funded by William Penn Grant)
	Public Health Management Corp.	3,460,466	3,660,466	3,596,757	3,596,757	Parenting Program - Assists families who require and benefit from parenting classes in order to regain custody of their children.
	Public Health Management Corp.	21,156,078	20,656,078	21,286,078	21,286,078	Out-of-school time programs structured distinctly for elementary, middle and high school aged youth: (1) 186 summer programs (9,900 slots operated by 73 providers) and 211 school year programs (11,200 slots operated by 78 providers) where 130 of the sites are within public schools, 59 of which are Empowerment Schools (2) literacy programming and system-wide professional development and (3) the needed administrative structure & supports for the same. PHMC serves as the OST administrative intermediary and sub-contracts with the more than 100 providers.
	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	693,310	943,310	943,310	943,310	Truancy - short-term case management to youth referred from truancy courts in CUA #9
	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	598,950	698,950	698,950	698,950	Truancy - short-term case management to youth referred from truancy courts in CUA #3

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Temple University/ Center for Intergenerational	178,038	178,038	178,038	178,038	Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement. 2-Supports summer & afterschool programs for youth in North Phila. 3-Family Friends program targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses.
	Turning Points for Children	200,000	200,000	200,000	200,000	Youth Violence Lifeset
	United Communities of Southeast Philadelphia	641,890	691,890	691,890	691,890	Truancy - short-term case management to youth referred from truancy courts in CUA #8
	United Communities of Southeast Philadelphia	731,000	1,453,021	881,000	881,000	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (South)
	United Communities of Southeast Philadelphia	522,021		572,021	572,021	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (Northeast)

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Urban Affairs Coalition	2,368,620	2,468,620	2,468,620	2,468,620	Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC.
	Urban Affairs Coalition	40,000	96,925			Case management support services; Together as Adoptive Parents \$40,000
	Urban Affairs Coalition	56,925		62,617	62,617	Youth development program Boys Track = \$56,925
	Urban Affairs Coalition	56,925	56,925	62,617	62,617	Youth development program Girls Track I & II = \$56,925
	Urban Affairs Coalition	338,198	338,198	432,198	432,198	Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House = \$59,998 Teen Shop = \$97,200 Grand Central = \$175,000 Misc. = \$6,000
	Urban Affairs Coalition	35,985	42,285	31,985	31,985	Administrative Fee - Prevention
	Urban Affairs Coalition	100,000				Provide one-on-one coaching for queer and Latino youth ages 13-18 The one-on-one coaching provides support for youth in the areas of educational support, college readiness employment, sexual health and identity, conflict resolution and mental health advocacy.

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Urban Affairs Coalition	400				Girls Today, Leader Tomorrow administration fee
	Valley Youth House	294,394	294,394	294,394	294,394	To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self-sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transitioning youth have access to a range of services that meet their individual transition needs. Local Match requirement
	Valley Youth House - OSH	73,625	73,625	73,625	73,625	Housing Initiative - Supportive service for federally supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Local Match requirement
	The Village - previously Presbyterian Children's Village	480,784	513,602	575,000	575,000	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Women Against Abuse	364,627	364,627	364,627	364,627	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Women in Transition	114,000	114,000	114,000	114,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Women Organized Against Rape	175,000	175,000	175,000	175,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Youth Services, Inc.	856,000	881,000	903,000	903,000	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	Youth Services, Inc.	555,978	580,978	580,978	580,978	Supports crisis nurseries
	Youth Services, Inc.	712,794	737,794	750,000	750,000	Truancy - short-term case management to youth referred from truancy courts in CUA #5
	Vendors to be determined			150,000	150,000	Housing Grant to be allocated award
	Vendors to be determined			310,000	310,000	PA Promising Practice
	Vendors to be determined			176,956	176,956	Additional SIL
	Vendors to be determined		180,000			Contested Custody Evaluations
	Vendors to be determined		957,440			Increase in Family Empowerment Services (FES)
	Vendors to be determined				1,535,000	Congregate Care reduction initiatives in preparation of Family First Prevention Services Act (FFPSA)
	Vendors to be determined				590,000	Diversionary Initiatives in preparation of Family First Prevention Services Act (FFPSA)
	Various vendors		3,377,618			Support for an array of services
	Subtotal - Professional Services	57,589,330	59,275,753	59,061,882	62,086,882	

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0253	Legal Services					
	Women Against Abuse	30,000	30,000	30,000	30,000	Court accompaniments, referrals, support services, safety planning and information to domestic violence survivors.
	Subtotal - Legal Services	30,000	30,000	30,000	30,000	
0254	Mental Health & Intellectual Disability Services					
	Intercultural Family Services Inc	2,377				Local match for FFT grant
	Intercultural Family Services Inc.	5,000				Local match for FFT grant
	Subtotal - Mental Health & Intell Disability Svcs	7,377				
	Total - All Professional Services	57,626,707	59,305,753	59,091,882	62,116,882	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	6,035,576	9,709,484	9,506,356	9,506,356	
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		6,035,576	9,709,484	9,506,356	9,506,356	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	7,996	8,000				
Federal	1,956,794	1,044,895	1,044,895	1,044,895		
State	6,339,437	8,656,589	8,461,461	8,461,461		
Other Governments						
Other Funds of the City						
Total	8,304,227	9,709,484	9,506,356	9,506,356		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Human Services Development Fund		G22506	225083	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
To provide legal and counseling services to abused women who qualify for HSDF services.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	220,000	220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	220,000	220,000	220,000	220,000	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	220,000	220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	220,000	220,000	220,000	220,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Housing Assistance Initiative		G22527	221574	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
To provide permanent supportive housing to families.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,700,000	2,677,500	2,677,500	2,677,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,700,000	2,677,500	2,677,500	2,677,500	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,879,797	2,677,500	2,677,500	2,677,500	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,879,797	2,677,500	2,677,500	2,677,500	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		PA Promising Practice: Dependent Youth		G22528	221624	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
Provide an array of services within one location to dependent youth and their families.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		2,790,000	2,790,000	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	2,790,000	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		2,790,000	2,790,000	2,790,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,790,000	2,790,000	2,790,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Family Group Decision Making (FGDM)		G22566	221635	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/17-6/30/18		Categorical - PA Dept. of Public Welfare		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,258,323				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,258,323				
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	381,488				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	381,488				
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Functional Family Therapy		G22566	221585	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/17-6/30/18		Categorical - PA Dept. of Public Welfare		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	140,124				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	140,124				
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	35,043				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	35,043				
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Title IV-E Independent Living		G22851	222023	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	Grant Objective				
To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,044,895	1,044,895	1,044,895	1,044,895	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,044,895	1,044,895	1,044,895	1,044,895	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,956,794	1,044,895	1,044,895	1,044,895	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,956,794	1,044,895	1,044,895	1,044,895	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Additional Supervised Living (SIL) Services		G22851	221569	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		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						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,668,234	2,969,089	2,773,961	2,773,961	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,668,234	2,969,089	2,773,961	2,773,961	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,823,109	2,969,089	2,773,961	2,773,961	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,823,109	2,969,089	2,773,961	2,773,961	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Girls Today, Leaders Tomorrow		G22L35	221626	
State		Award Period		Type of Grant		
Other Govt.		7/1/19-6/30/20		Categorical - United Way of Southeastern PA Program		
X	Local (Non-Govt.)	Grant Objective				
For DHS girls track to provide coordination of girls sponsored to participate in United Way's Girls Today, Leader Tomorrow Program.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	4,000	8,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,000	8,000			
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	7,996	8,000			
	Total	7,996	8,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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