

## FISCAL 2020 OPERATING BUDGET

### **DEPARTMENTAL SUMMARY BY FUND**

Departi	ment		O OI EIIAIIIG D					No.
	uman Service	s						22
Т				Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	30,712,077	27,246,823	27,246,823	27,646,449	399,626
		b)	Employee Benefits	70.050.040	00 750 005	00 750 005	00 040 504	0.404.700
		200	Purchase of Services  Materials and Supplies	76,253,919 449,578	82,756,805 654,260	82,756,805 654,261	86,248,594 654,261	3,491,789
		300 400	Equipment	1,194,704	1,415,710	1,415,709	1,415,709	
		500	Contributions, etc.	12,604	1,410,710	1,410,700	1,410,700	
		800	Payments to Other Funds	12,001				
			Total	108,622,882	112,073,598	112,073,598	115,965,013	3,891,415
08		100	Employee Compensation		· · ·			
	Grants	a)	Personal Services	70,831,365	77,934,660	79,062,587	83,737,768	4,675,181
F	Revenue	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
00.		400		307,403,090	330,000,001	337,213,907	332,300,109	13,000,142
80	Grants	100	Employee Compensation Personal Services	2,888,308	3,679,335	3,662,177	3,965,176	302,999
	Revenue	a) b)	Employee Benefits	2,000,300	656,789	642,542	728,063	85,521
	ecial Grants)	200	Purchase of Services	10,618,201	65,943,595	65,816,084	65,796,084	(20,000
(Opc	Joidi Granto)	300	Materials and Supplies	130,323	224,400	224,400	224,400	(20,000
		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					
		200 300	Purchase of Services  Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
T		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
		000	Total					
		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
De	partmental	200	Purchase of Services	482,741,580	567,241,134	565,600,033	577,305,551	11,705,518
	Total	300	Materials and Supplies	1,443,797	1,995,704	1,995,704	1,995,704	
P	All Funds	400	Equipment	3,040,266	4,003,421	4,003,421	4,003,421	
		500	Contributions, etc.	12,604				
		800	Payments to Other Funds	620 724 904	720 506 240	740 620 760	720 070 045	10 246 077
			Total	629,724,804	720,586,318	719,632,768	738,978,845	19,346,077

71-53B (Program Based Budgeting Version)

### **FISCAL 2020 OPERATING BUDGET**

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2020 OPERATING BUD	ALL FUNDS							
Department Human Services			No. 22					
	Class	Class	Class	Class	Oth	<u></u>		
Pudget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total		
Budget Comments						Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01/08 - General/Grants Revenue Funds								
Increase in warms due in part to DC22 9 DC47	4 074 007					4 074 007		
Increase in wages due in part to DC33 & DC47	4,974,807					4,974,807		
contract changes as well as increased hiring to								
fill social work vacancies and decrease overtime								
at the PJJSC	0.477.000					0.477.000		
Increase in associated fringe benefits	2,177,232	0.000.404				2,177,232		
Increase to Foster Care Admin Rate		3,288,461				3,288,461		
Decrease to PJJSC leasing costs	400.000	(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		
On County Bossess (On a sixt Onesta) Front								
08 - Grants Revenue (Special Grants) Fund								
Anticipated changes for various grants:		(00.000)				(00.000)		
Teen Pregnancy Initiative		(20,000)				(20,000)		
Child Welfare for Education and Leadership (CWEL)	388,520	(22.222)				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		
·	, ,	, ,						
71-53C (Program Based Budgeting Version)				1	ı	1		

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2020 OPERATING BUDGET							PERSONAL SERVICES				
)ena	rtment			- <del></del>		No.					
•	Human Services					110.		22			
	<u> </u>		scal 2018		Fiscal 2019	Fiscal 2020			Ingrasas	Ingrago	
		-		Dudmatad					Increase	Increase	
₋ine No.	Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	(Decrease) in Pos.	(Decrease) in Requirements	
NO.	Calegory	6/30/18	Obligations	Positions	Obligations	11/25/18	Positions	Request			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 8 less 5) (10)	(Col. 9 less 6) (11)	
	ummary by Object Class			(3)	(0)	(7)	(0)	(9)	(10)	(11)	
	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	
	Bonus, Gross Adj.	.,00.	3,283,964	.,. 00	00,010,102	.,6.12	.,. 55	,	(.0)	0,00:,20	
4	PT, Temp/Seas, Bd , SCG		326,468		140,000			140,000	1		
5	Overtime		12,732,998		12,528,486			12,301,844	1	(226,642	
6	Holiday Overtime		487,263		476,300			476,300	1	, , , ,	
7	Shift/Stress		187,303		177,686			177,686	1		
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	
3. S	ummary of Uniformed Pe					,	· · ·		,		
1	Lump Sum										
2	Full Time - Uniform										
3	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd , SCG										
5	Overtime - Uniform										
6	Unused Uniform Leave										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
	Total										
c. s	ummary by Object Class	ification - C	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										
). S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- General I	und						
	Lump Sum										
2	Full Time - Uniform										
	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

#### **FISCAL 2020 OPERATING BUDGET**

#### **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Human Services	22	Finance	40

#### **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									
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(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.

		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue		8,595,711	9,082,548	9,108,475	25,927
	Total		8,595,711	9,082,548	9,108,475	25,927
	Su		Time Positions b	y Funa		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	112	128	113	125	(3
	Tatal Full Time	440	100	440	405	(0
	Total Full Time	112	128	113	125	(:

71-53E (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET** (CONTINUED) Program No. **Human Services** Finance 40 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Fund Fund Actual Original Estimate Proposed Budget No. Revenues Budget (Decrease) (1) (2) (3) (4) (6) 01/08 General/Grants Revenue 6,350,877 7,087,918 7,105,867 17,949 Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Fiscal 2020 Dept. Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations **Appropriations** Obligations Budget (Decrease) (1) (2) (3) (7) Employee Benefits - Civilian 2,857,420 2,857,420 2,865,976 Finance 8,556

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

**CITY OF PHILADELPHIA** 

F	FISCAL 2020 OPERATING	BUDGET	PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Humar	n Services	22	Finance			40	
Fund		No.					
Genera	al/Grants Revenue	01/08					
		Sumr	mary by Class				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services		6,612,085	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	
		Summa	ary of Positions				
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	112	128	113	125	(;	
105	Full Time - Uniform						
	Total	112	128	113	125	(;	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)						
ederal			1,000,000	2,000,000	2,000,000		
State			5,350,877	5,087,918	5,105,867	17,949	
Other Go	overnments						
Other Fu	nds of the City						
	Total		6,350,877	7,087,918	7,105,867	17,949	

#### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. No. Program 22 40 **Human Services** Finance No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Title Actual Pos. Run -PPE Line Class Range Budgeted Budgeted Salary (Col. 8 6/30/18 11/25/18 No. Code (in dollars) **Positions Positions** 7/1/19 less Col. 6) (1) (2) (3)(4)(5)(6) (7) (8)(9) (10)FINANCIAL Administration 53,816 21 10 Administrative Assistant 41,065 - 52,791 1 2 A620 Chief of Staff (Asst to Dir. of Finance) 82,400 82.400 1 1 3 D325 Deputy Commissioner (Deputy Dir. of Finance) 118,450 1 118,450 1 2L18 61,047 - 87,491 88,716 4 Executive Assistant 1 4 4 4 343,382 Subtotal - Administration 4 **Budget and Fiscal Operations** 2A05 Accountant Trainee 3 5 44,595 - 57,339 1 2 85,112 (1)6 2A06 Accountant 44,595 - 57,339 50,962 7 2L32 Administrative Specialist II 52,321 - 67,274 68,299 8 2C05 Budget Officer I 61,715 - 79,341 2 70,528 (1) 9 2C06 Budget Officer II 66,066 - 84,943 1 88,916 Clerk III 10 1A04 39,793 - 43,420 4 178,380 11 2A19 Senior Accountant 52,321 - 67,274 2 1 2 2 68.099 12 A620 Director of Budget & Finance (Asst to Dir of Fin.) 97,850 1 1 97,850 101,532 13 2A33 Fiscal Officer 77,856 - 100,107 1 1 14 2C41 Health & Human Services Prog Bud Supervisor 68,047 - 87,491 1 77,821 15 2F21 49,559 - 63,722 Research and Information Analyst I (1) 16 15 12 12 (1) Subtotal - Budget and Fiscal Operations 887.499 Revenue Enhancement & Fiscal Services 16 1B10 Account Clerk 37,421 - 40,725 3 3 160,616 2L20 Administrative Officer 70,380 17 53.633 - 68.955 21.09 Administrative Services Supervisor 11 610,696 18 42.091 - 54.111 11 11 11 19 2L17 Administrative Specialist II 52,321 - 67,274 70,780 20 2L01 Administrative Technician 36,185 - 46,534 28 33 28 31 1,488,264 (2) Clerical Supervisor II 21 1A22 41,930 - 45,868 2 2 93,787 22 1A02 Clerk I 30,944 - 33,043 2 2 2 63,274 2 23 1A03 Clerk II 33.668 - 36.402 37.427 1 1 1A04 Clerk III 9 9 10 10 24 39,793 - 43,420 448,450 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 3 27 1D41 Data Services Support Clerk 36,340 - 39,498 3 3 116,392 A620 28 Director of Revenue Enhancement (Asst Dir Fin.) 95.000 95,000 2A19 3 3 29 Senior Accountant 52.321 - 67.274 240.008 30 2C43 Health & Human Services Asst Fiscal Admin. 68,047 - 87,491 1 1 88,516 31 5A80 Social Services Program Analyst 52,321 - 67,274 4 68,299 (3) 32 1A42 Word Processing Specialist II 36,340 - 39,498 2 40,923 (1) 78 77 3,803,135 Subtotal - Revenue Enhancement & Fiscal Services (1)

71-53l (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program No. **Human Services** 22 Finance 40 No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Line 6/30/18 Positions 11/25/18 Positions 7/1/19 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7) (9) (10)**Contracts Administration** 33 2L01 Administrative Technician 36,185 - 46,534 3 3 3 142,877 34 1A04 Clerk III 39,793 - 43,420 44,645 1 35 2F70 Contract Administrator 68,047 - 87,491 88,516 1 36 1B29 Contract Clerk 46,237 - 50,867 51,892 2 2 2 2 155,843 37 2F69 Contract Coordinator 59,744 - 76,796 38 1D41 Data Services Support Clerk 36,340 - 39,498 1 1 38,456 39 5F22 Health Services Administrator III 86,727 - 111,504 1 112,729 1 40 6 5 6 410,394 5A80 Social Services Program Analyst 52,321 - 67,274 13 16 15 16 1,045,352 Subtotal - Contracts Administration Audits 41 2A42 Auditor II 52,321 - 67,274 58,056 42 1A04 Clerk III 39,793 - 43,420 1 (1) 43 2A69 Contracts Audit Manager 72,956 - 93,796 1 94,821 2 2 2 2 44 2A67 Contracts Audit Supervisor 68,047 - 87,491 176,432 2 45 2A65 Contracts Auditor I 41,065 - 52,792 4 45,561 5 46 2A66 Contracts Auditor II 52,321 - 67,274 8 8 477,318 3 Subtotal - Audits 13 14 11 13 852,188 (1) **TOTAL FINANCE** 112 128 113 125 6,931,556 (3)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2020 OPER			Т			ST OF F	ULE 100 POSITIOI OGRAM		
Departr	ment				No.	Program					No.
	nan Se	rvices			22	Finance					40
Fund					No.						
Gen	neral/Gr	rants Revenue			01/08						
Line No. (1)	Class Code (2)	Title			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)
Total G		Lump Sum Payments  Overtime Regular Holiday  Shift Differential  Sick Pay  quirements Plus: Earned Increment				112	128	113	125	30,450 293,962 375 307 828  7,257,478 23,215	(3)
		Plus: Longevity				3,088					
		Less: (Vacancy Allowance)				(277,262					
			Total Bu	udget Request	7,006,519						
				Summa	ary of Personal Services						
			Fisca	al 2018	F	iscal 2019			al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/18 (3)	(4)	(5)	(6)	11/25/18 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(3)	(7)	(5)	30,450	(1)	(0)	30,450	(10)	(11)
2		ne - Civilian	112		128	6,660,653	113	125	6,680,597	19,944	(3)
3		ne - Uniform	1			,,			,,	-,	(3)
4		Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian				293,962			293,962		
7		ne - Uniform	_								
8		Overtime - Civilian	4			375			375		
9	_	d Uniform Leave	4		-						
10	Shift/St		-		-	307			307		
11 12	H&L, IC	DD, LT-Sick	-		-	828	-		828		
12		Total	112		128	6,986,575	113	125	7,006,519	19,944	(3)

Total
71-53J (Program Based Budgeting Version)

#### **FISCAL 2020 OPERATING BUDGET**

#### **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Human Services	22	Administration and Management	44

#### **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									
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(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%					

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.

		Summa	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	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)
	Su		ime Positions b			
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	143	166	143	168	2
	Total Full Time	143	166	143	168	2

71-53E (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET** (CONTINUED) Program No. **Human Services** Administration and Management Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2020 Fiscal 2019 Increase Fund Fund Actual Original Estimate Proposed Budget No. Revenues Budget (Decrease) (1) (2) (3) (4) 01/08 General/Grants Revenue 21,953,688 14,597,768 16,343,700 15,493,085 (850,615) Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Where Description Forward Original Approp. Proposed Budget Proposed Bdgt Original Approp. (All Other Sources) Appropriated (GO Only) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Dept. Fiscal 2019 Fiscal 2020 Increase Calculated Calculated Calculated Calculated Where Description Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) 6,068,088 4,344,920 4,344,920 3,939,460 (405,460) Finance Employee Benefits - Civilian

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

**CITY OF PHILADELPHIA** 

	FISCAL 2020 OPERATING	RUDGET	PROGRAM SUMMARY					
epartmer			Program			No.		
•	n Services	22	Administration and Management			44		
und	1 Cervices	No.	7 diffinistration and	Wanagement				
Genera	al/Grants Revenue	01/08						
		Sumn	nary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
		Summa	ry of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(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		
	Sele	ected Associated						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)	2,816,701	3,495,000	3,495,000	3,495,000			
ederal		3,256,987	1,322,170	2,382,466	2,382,466			
tate		15,880,000	9,780,598	10,466,234	9,615,619	(850,615		
	overnments							
ther Fu	nds of the City							
	Total rogram Based Budgeting Version)	21,953,688	14,597,768	16,343,700	15,493,085	(850,615		

#### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. No. 22 Administration and Management 44 **Human Services** No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Title Actual Pos. Run -PPE Line Class Range Budgeted Budgeted Salary (Col. 8 11/25/18 No. Code (in dollars) 6/30/18 **Positions Positions** 7/1/19 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8)(9) (10)Commissioner's Office 2L11 Administrative Assistant 42,091 - 54,111 48,101 1 2 1A02 Clerk 1 30,944 - 33,043 30,944 3 1A03 Clerk 2 33,668 - 36,402 (1) 4 1A17 Clerk Stenographer 3 36,027 - 46,319 47.944 5 D375 Deputy Managing Director - Commissioner 185.400 1 1 185.400 6 D514 Director of Communication & External Relations 92,700 92,700 7 2L18 **Executive Assistant** 68,047 - 87,491 89,316 8 E706 **Executive Coordinator** 61,800 1 61,800 9 1A20 **Executive Secretary** 36 027 - 46 319 1 1 47 144 10 F393 First Deputy Commissioner 133,900 133,900 11 1A37 Service Representative 36,340 - 39,498 36,340 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 36,340 Subtotal - Commissioner's Office 11 14 12 14 1,006,124 Administrative Services 1B10 Account Clerk 37,421 - 40,725 2 41,950 14 (1) 1 2 15 21 10 Administrative Assistant 41,065 - 52,791 2 2 105,101 1 16 2L20 53,633 - 68,955 1 1 70,580 Administrative Officer 1 17 2N04 Administrative Services Director 2 77,856 - 100,107 1 1 101,532 18 2L08 Administrative Services Supervisor - Confidential 42,091 - 54,111 1 55,336 3 3 19 2L09 Administrative Services Supervisor 42,091 - 54,111 3 3 166,608 2L32 2 20 Administrative Specialist 2 52.321 - 67.274 68.499 (1) 1 1A21 Clerical Supervisor 1 41,350 21 37.421 - 40.725 1 1 6 22 1A22 Clerical Supervisor 2 41,930 - 45,868 4 5 232,671 (1) 2 23 1A04 Clerk 3 39,793 - 43,420 4 4 4 177,179 2 3 3 2 24 1A11 Clerk Typist 1 30,944 - 33,043 5 155,413 25 1A12 Clerk Typist 2 33,668 - 36,402 12 13 13 466,346 14 26 1A91 Departmental Aide 29.883 - 31.835 3 2 2 2 65.320 27 1 D250 Deputy Commissioner 118,450 1 118,450 28 1A20 **Executive Secretary** 36,027 - 46,319 1 47,144 29 7D01 General Departmental Worker 32,412 - 34,785 35,610 30 7A05 Labor Crew Sub-Chief 38,607 - 42,073 43,098 31 1A18 Secretary 36.340 - 39.498 (1) 10 7A03 36,340 - 39,498 10 393,167 32 Semi-skilled Laborer 9 9 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

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. No. 22 44 **Human Services** Administration and Management No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Title Actual Pos. Run -PPE Line Class Range Budgeted Budgeted Salary (Col. 8 11/25/18 No. Code (in dollars) 6/30/18 **Positions Positions** 7/1/19 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8)(9) (10)Human Resources 34 1B10 Account Clerk 37,421 - 40,725 (1) 35 2L11 Administrative Assistant - Confidential 42,091 - 54,111 51,730 2L20 Administrative Officer 53,633 - 68,955 70,380 36 37 2L09 Administrative Services Supervisor 42.091 - 54.111 54,936 2 38 2L01 Administrative Technician 36,185 - 46,534 1 47,159 (1) 39 1A22 Clerical Supervisor 2 41,930 - 45,868 1 47,093 40 Clerk 1 30,944 1A02 30,944 - 33,043 1 7 41 1A04 Clerk 3 39,793 - 43,420 7 382,471 2 42 2H13 77,856 - 100,107 100,732 Departmental Human Resources Manager 3 1 43 1B25 Departmental Payroll Clerk 37,421 - 40,725 (1) 44 1B27 Departmental Payroll Supervisor 42,997 - 47,121 1 48,346 45 2H90 Human Resources Professional 1 42,091 - 54,111 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 82,346 1 1 48 P588 Project Manager 96 158 1 96,158 49 2H58 Sr. Departmental Human Resources Associate 59,744 - 76,796 2 2 2 155,042 24 21 24 Subtotal - Human Resources 21 1,333,641 DHS University 2L01 Administrative Technician 36,185 - 46,534 2 47,759 50 (1)51 C203 Chief Learning Officer 113,300 1 1 113,300 52 1A02 Clerk 1 30,944 - 33,043 (1) 1A03 Clerk 2 53 33,668 - 36,402 34,537 1A04 Clerk 3 39,793 - 43,420 44,445 54 1A12 Clerk Typist 2 33,668 55 33.668 - 36.402 56 2H91 Human Resources Professional 2 53,633 - 68,955 70,180 57 5A09 Human Services Program Administrator 72,956 - 93,796 5 4 5 5 465,478 2 58 5A53 Human Services Staff Services Director 99,120 - 111,504 1 112,729 (1) 59 2F30 Performance Management Project Manager 66,389 - 85,357 1 86,382 1 60 1A18 Secretary 36.340 - 39.498 2 2 74,796 1 2 61 5A80 Social Service/Housing Program Analyst 52,321 - 67,274 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 39,896 1 5A08 59,744 - 76,796 17 20 65 Social Work Supervisor 20 15 1,507,465 51 66 50 Subtotal - DHS University 66 4,494,721

71-53I (Program Based Budgeting Version)

TOTAL ADMINISTRATION AND MANAGEMENT

Section 46

143

168

9,626,270

2

143

166

		CITY OF PHIL FISCAL 2020 OPEF	Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Depart	ment				No.	Program					No.
	nan Se	rvices			22	Administra	ation and Ma	anagement			44
Fund Ger	neral/Gr	rants Revenue			No. 01/08						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
(.,	(=/	(0)			(.,	(0)	(0)	(,)	(0)	(0)	(.0)
		Total Full Time Positions				143	166	143	168	9,626,270	2
		Lump Sum Payments								105,603	
		Overtime									
		Regular								500,371	
		Holiday Shift Differential							ļ	2,550	
	Shift Differential									3,497	
	Sick Pay									28,481	
Total G	Fross Re	quirements				143	166	143	168	10,266,772	2
		Plus: Earned Increment								33,307	
		Plus: Longevity								4,627	
		Less: (Vacancy Allowance)	Total Bu	udget Request						(481,314) 9,823,393	1
					ary of Personal	Services				5,5=2,555	
			Fisca	al 2018	F	Fiscal 2019 Fiscal 2020				Inc. / (Dec.)	` ,
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions 6/30/18	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	(3)	(4)	(5)	(6)	11/25/18 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(5)	135,356	(5)	105,603		(2)	105,603	()	(**)
2		ne - Civilian	143	14,144,728	166	10,128,019	143	168	9,182,891	(945,128)	2
3	Full Tin	ne - Uniform									
4	•	Gross Adj.		428,574							
5	_	mp/Seas, Bd, SCG									
6	ī	ne - Civilian		700,920		500,371			500,371		
7 8	1	ne - Uniform v Overtime - Civilian	-	3,030		2,550			2,550		
9		d Uniform Leave		3,030		2,550			2,550		
10	Shift/St			2,731		3,497			3,497		
	_	DD, LT-Sick		26,430		28,481			28,481		
11											
11											

#### CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program Administration and Management **Human Services** 22 44 No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 36,176 23,377 23,377 23,377 211 Transportation 215 Licenses, Permits & Inspection Charges 77,738 27,511 77,738 77,738 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating 2,022 (2,022)Meals (non-travel) & Official Entertaining 230 231 Overtime Meals Advertising & Promotional Activities 240 2,039,422 2,358,095 2,433,962 102.740 250 Professional Services 2,331,222 (50,500) Professional Svcs. - Information Technology 47,500 98,000 47,500 251 252 Accounting & Auditing Services 44,214 44,214 253 Legal Services 20,018 44,214 Mental Health & Intellectual Disability Services 254 255 6,853 1,298 1,298 1,298 361,341 532,481 457,481 407,481 (50,000)256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 218 (218)260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 281 Lease Payments-Phila Municipal Auth 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles Ground & Building Rental 331,003 331,003 331,003 331,003 284 285 Rents - Other 1,094 286 Rental of Parking Spaces 290 Payments for Care of Individuals

2,872,551

3,366,573

71-53K (Program Based Budgeting Version)

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

Imprest Advances

295

298

299

Section 46

3,366,573

3,366,573

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

Department	
Fund   General/Grants Revenue	).
Fund   General/Grants Revenue	44
Fiscal 2018	
Fiscal 2018	
Code   Description	Increase
Obligations	or
(1)   (2)   (3)   (4)   (5)   (6)	(Decrease)
Schedule 300 - Materials & Supplies	(7)
302       Animal, Livestock & Marine         303       Bakeshop, Dining Room & Kitchen         304       Books & Other Publications       600       600         305       Building & Construction         306       Library Materials         307       Chemicals & Gases          308       Dry Goods, Notions & Wearing Apparel       5,475       5,475         309       Cordage & Fibers          310       Electrical & Communication          311       General Equipment & Machinery          312       Fire Fighting & Safety         313       Food         314       Fuel - Heating & Cooling         316       General Hardware & Minor Tools         317       Hospital & Laboratory         318       Janitorial, Laundry & Household         320       Office Materials & Supplies       35,721       35,721       35,721         322       Small Power Tools & Hand Tools	, ,
303         Bakeshop, Dining Room & Kitchen         600         600           304         Books & Other Publications         600         600           305         Building & Construction         9           306         Library Materials         9           307         Chemicals & Gases         9           308         Dry Goods, Notions & Wearing Apparel         5,475         5,475           309         Cordage & Fibers         9           310         Electrical & Communication         9           311         General Equipment & Machinery         9           312         Fire Fighting & Safety         9           313         Food         9           314         Fuel - Heating & Cooling         9           316         General Hardware & Minor Tools         9           317         Hospital & Laboratory         9           318         Janitorial, Laundry & Household         35,721         35,721         35,721           322         Small Power Tools & Hand Tools         35,721         35,721         35,721	
304         Books & Other Publications         600         600           305         Building & Construction         90         600           306         Library Materials         90         90           307         Chemicals & Gases         90         90           308         Dry Goods, Notions & Wearing Apparel         5,475         5,475           309         Cordage & Fibers         90         90           310         Electrical & Communication         90         90           311         General Equipment & Machinery         90         90           312         Fire Fighting & Safety         90         90           313         Food         90         90         90           314         Fuel - Heating & Cooling         90         90         90           316         General Hardware & Minor Tools         90	
305         Building & Construction           306         Library Materials           307         Chemicals & Gases           308         Dry Goods, Notions & Wearing Apparel           309         Cordage & Fibers           310         Electrical & Communication           311         General Equipment & Machinery           312         Fire Fighting & Safety           313         Food           314         Fuel - Heating & Cooling           316         General Hardware & Minor Tools           317         Hospital & Laboratory           318         Janitorial, Laundry & Household           320         Office Materials & Supplies           321         Small Power Tools & Hand Tools	
306       Library Materials         307       Chemicals & Gases         308       Dry Goods, Notions & Wearing Apparel       5,475         309       Cordage & Fibers         310       Electrical & Communication         311       General Equipment & Machinery         312       Fire Fighting & Safety         313       Food         314       Fuel - Heating & Cooling         316       General Hardware & Minor Tools         317       Hospital & Laboratory         318       Janitorial, Laundry & Household         320       Office Materials & Supplies         321       Small Power Tools & Hand Tools	
307       Chemicals & Gases         308       Dry Goods, Notions & Wearing Apparel       5,475       5,475       5,475         309       Cordage & Fibers       310       Electrical & Communication       311       General Equipment & Machinery       312       Fire Fighting & Safety       312       Fire Fighting & Safety       313       Food       314       Fuel - Heating & Cooling       316       General Hardware & Minor Tools       317       Hospital & Laboratory       318       Janitorial, Laundry & Household       35,721	
308       Dry Goods, Notions & Wearing Apparel       5,475       5,475         309       Cordage & Fibers       310       Electrical & Communication         311       General Equipment & Machinery       312       Fire Fighting & Safety         313       Food       314       Fuel - Heating & Cooling         316       General Hardware & Minor Tools       317         317       Hospital & Laboratory       318       Janitorial, Laundry & Household         320       Office Materials & Supplies       35,721       35,721       35,721         322       Small Power Tools & Hand Tools       35,721       35,721	
309       Cordage & Fibers         310       Electrical & Communication         311       General Equipment & Machinery         312       Fire Fighting & Safety         313       Food         314       Fuel - Heating & Cooling         316       General Hardware & Minor Tools         317       Hospital & Laboratory         318       Janitorial, Laundry & Household         320       Office Materials & Supplies         321       Small Power Tools & Hand Tools	
310       Electrical & Communication         311       General Equipment & Machinery         312       Fire Fighting & Safety         313       Food         314       Fuel - Heating & Cooling         316       General Hardware & Minor Tools         317       Hospital & Laboratory         318       Janitorial, Laundry & Household         320       Office Materials & Supplies       35,721       35,721       35,721         322       Small Power Tools & Hand Tools	
311       General Equipment & Machinery         312       Fire Fighting & Safety         313       Food         314       Fuel - Heating & Cooling         316       General Hardware & Minor Tools         317       Hospital & Laboratory         318       Janitorial, Laundry & Household         320       Office Materials & Supplies         321       Small Power Tools & Hand Tools	
312       Fire Fighting & Safety         313       Food         314       Fuel - Heating & Cooling         316       General Hardware & Minor Tools         317       Hospital & Laboratory         318       Janitorial, Laundry & Household         320       Office Materials & Supplies         321       Small Power Tools & Hand Tools	
313       Food         314       Fuel - Heating & Cooling         316       General Hardware & Minor Tools         317       Hospital & Laboratory         318       Janitorial, Laundry & Household         320       Office Materials & Supplies         322       Small Power Tools & Hand Tools	
314       Fuel - Heating & Cooling         316       General Hardware & Minor Tools         317       Hospital & Laboratory         318       Janitorial, Laundry & Household         320       Office Materials & Supplies         322       Small Power Tools & Hand Tools	
316       General Hardware & Minor Tools         317       Hospital & Laboratory         318       Janitorial, Laundry & Household         320       Office Materials & Supplies         322       Small Power Tools & Hand Tools	
317       Hospital & Laboratory         318       Janitorial, Laundry & Household         320       Office Materials & Supplies         322       Small Power Tools & Hand Tools	
318       Janitorial, Laundry & Household         320       Office Materials & Supplies       35,721       35,721         322       Small Power Tools & Hand Tools       35,721       35,721	
320       Office Materials & Supplies       35,721       35,721       35,721         322       Small Power Tools & Hand Tools       35,721       35,721	
322 Small Power Tools & Hand Tools	
323 Plumbing, AC & Space Heating	
324         Precision, Photographic & Artists         4,500         4,500	
325 Printing 140 125 250 250	
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)         414         289         289	
399 Other Materials & Supplies (not otherwise classified) 414 289 289	
Total 140 46,835 46,835 46,835	
Schedule 400 - Equipment	
405 Construction, Dredging & Conveying	
410 Electrical, Lighting & Communications	
411 General Equipment & Machinery	
412 Fire Fighting & Emergency	
417 Hospital & Laboratory	
420 Office Equipment 5,000 5,000	
423 Plumbing, AC & Space Heating	
424 Precision, Photographic & Artists	
426 Recreational & Educational	
427 Computer Equipment & Peripherals	
428 Vehicles	
430 Furniture & Furnishings 122,390 255,000 255,000 255,000	
499 Other Equipment (not otherwise classified)	
Total 122,390 260,000 260,000 260,000 71-531 (Program Based Budgeting Version)	

71-53L (Program Based Budgeting Version)

#### **FISCAL 2020 OPERATING BUDGET**

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

	FISCAL 2020 OPERATIN	IG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM					
Departr	ment		No.	Program			No.		
Hun	nan Services		22	Administration	and Managemer	nt	44		
Fund			No.						
Gen	neral/Grants Revenue		01/08						
Class	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)		
	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 purpo service provid applicable, unit	ed. Include, if		
0250	Professional Services								
	Access Information Management	401,429		175,715		Archiving Services-t and management re			
	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.  Provide specialized printing services for the Communication's Office - brochures for Children and Youth  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.			
	Americor Press		25,000						
	Bluechip Technologies, Inc.	95,080							
	Health Federation of Philadelphia, Inc.	175,000				Fatality Review Procase reviews of chilor younger that die. ive review allows the most complete in the youth's death. (r	dren 20 years The retrospect- e team to obtain information on		
	IMX Medical Management	30,000	15,000	15,000	15,000	Third party second in request for medical questionable.	· ·		
	PFM Group Consulting	200,000	200,000	308,950	308,950	Support Title IV-E m projects.	naximization		
	PMHCC	110,000	100,000	110,000	110,000	Safety Unit - provide technical assistance Office.			

71-53N (Program Based Budgeting Version)

#### **FISCAL 2020 OPERATING BUDGET**

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

	FISCAL 2020 OPERATIN	NG BUDGE	CARE OF INDIVIDUALS, BY PROGRA					
Departi	ment		No.	Program			No.	
Hun	nan Services		22	Administration	and Managemer	nt	44	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
Class	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 purpo service provic applicable, unit	led. Include, if	
0250	Professional Services (cont'd)							
	ABSO dba Sterling Testing Systems, Inc.	32,000	32,000	32,000	32,000	Personnel - pre-em ground investigation	· ·	
	Temple University	90,000	90,000	90,000	90,000	Rental fees for meeting space and visual arts equipment.  Maintenance, security and repairs for One Parkway  Communication projects & initiative 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.		
	U. S. Facilities	904,354	875,200	875,200	875,200			
	Urban Affairs Coalition		100,000	100,000	100,000			
	Various Vendors		84,073	84,073	84,073	Communication pro that include public of information efforts to accessibility to DHS contracted services ment and retention; based education/ou child abuse prevent permanency & fami awareness activities and external web-bication projects.	outreach and o improve s and its ; staff recruit- community threach activities, ion, child ly strengthening s; and internal	
	Various Vendors	1,559	78,522	78,522	78,522	Deliveries, petty cas	sh & misc. items	

71-53N (Program Based Budgeting Version)

#### **FISCAL 2020 OPERATING BUDGET**

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

	FISCAL 2020 OPERATIN	IG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM						
Departi	ment		No.	Program			No.			
	nan Services		22	Administration	and Managemer	nt	44			
Fund			No.							
Ger	neral/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)		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 purpo service provic applicable, unit	led. Include, if			
0250	Professional Services (cont'd)  Vendor to be determined		12,000	12,000	12,000	To enhance the saf in place for employs ping them with addi support should the raise an alert for en police service.	ees by equip- tional back-up need arise to			
	Vendor to be determined		351,430	351,430	351,430	Archiving Services-transfer, stora and management records				
	Vendor to be determined		394,870	73,332	351,787	Support for Finance	e 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 saf in place for employed ping them with addit support should the raise an alert for en police service.	ees by equip- tional back-up need arise to			
	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 I for Phila. residents other counties of Co of Pennsylvania.	incarcerated in			
	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	Total - All Professional Services  (Program Based Budgeting Version)	2,059,440	2,449,809	2,473,436	2,525,676					

71-53N (Program Based Budgeting Version)

#### FISCAL 2020 OPERATING BUIDGET

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

	FISCAL 2020 OPERATIN	IG BUDGE	T	250s AND 290, BY PROG				
Depart	ment		No.	Program			No.	
Hur	nan Services		22	Administration	and Managemer	nt	44	
Fund			No.				•	
Ger	neral/Grants Revenue		01/08					
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purp	ose or scope of	
Object		Actual	Original	Estimated	Department		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0211	Transportation	20.470	00.077	00.077	22.277	A:-f	h fa	
	American Express/Enterprise/Greyhound/SEPTA	36,176	23,377	23,377	23,377	Airfare, rental cars transpasses, etc.	, bus rares,	
						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 er	nt licenses	
	CDW Government	4,463		5,463	5,463	Adobe Acrobat		
	SHI International	916		916		Total Access Emai		
	Various vendors	475		12,007		Miscellaneous lice	nses	
	Total - Software Licenses	77,738	27,511	77,738	77,738			
0256	Seminar & Training Sessions							
	Be Strong Families	50,000	75,000			Strengthening Fam	nily Model Training	
	Performance Plus International	310,341	310,341	310,341	310,341	DHS University - s		
						for developing the	=	
						skills of agency sta	π	
	Various vendors	1,000	147,140	147,140	97,140	Miscellaneous trair	ning expenses	
	Total - Seminar & Training Sessions	361,341	532,481	457,481	407,481		- '	
0004	0							
0284	Ground Building Rental	224 002	224 002	224 002	224 002	Dental for DUCLL o	nace at One Denn	
	Public Property - expenditure transfer	331,003	331,003	331,003	331,003	Rental for DHSU s Center	pace at One Penn	
	Total - Ground Building Rental	331,003	331,003	331,003	331,003			
0430	Furniture & Furnishings							
	Transamerican Office Furniture	119,124		195,000		Chairs, file cabinet		
	Philacor	3,266	255,000	50,000 10,000		Chairs, keyboard/n Miscellaneous	nouse trays	
	Various vendors  Total - Computer Equipment & Peripherals	122,390	255,000	255,000	255,000	-		
	Total Computer Equipment a Foriphorais	122,000	200,000	200,000	200,000			
71-53C	(Program Based Budgeting Version)							

#### **FISCAL 2020 OPERATING BUDGET**

#### **PROGRAM SUMMARY - ALL FUNDS**

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**

- 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.

Performa	nce Measures			
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Percentage of CUA case file reviews completed per quarter	15.0%	15.0%	15.0%	15.0%

Comments: DHS reviews approximately 600 case files per quarter. Reviews help to form the basis for data that appears in the CUA Scorecard.

		Summa	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	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
	Su		ime Positions b	<del></del>		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(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)

71-53E (Program Based Budgeting Version)

FI	SCAL 2020 OPERATING BU	JDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)								
Department		No.	Program			No.					
Human Se		22		agement and Techno	logy	46					
	Selecte		Non-Tax Revenues by Fund								
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase					
Fund	Fund	Actual	Original	Estimate	Proposed	or					
No.		Revenues	Budget		Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01/08	General/Grants Revenue	14,153,318	17,068,059	17,232,569	20,647,292	3,414,723					
		Selected Associ	iated Capital Pro	pierts							
Dept.	I	Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020					
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt					
Appropriated	•	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
	S	Selected Associ	ated Operating	Costs							
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase					
Where	Description	Calculated	Calculated	Calculated	Calculated	or					
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
Finance	Employee Benefits - Civilian	2,198,086	2,445,536	2,445,536	3,075,253	629,717					

Finance Employee Benefits - Uniform
71-53E (Program Based Budgeting Version)

**CITY OF PHILADELPHIA** 

F	FISCAL 2020 OPERATING	RUDGET	PROGRAM SUMMARY						
epartmer		No.	Program			No.			
Humar	n Services	22	Performance Mana	gement and Technol	ogy	46			
und		No.							
Genera	al/Grants Revenue	01/08							
		Sumr	nary by Class						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	5,445,630	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			
		Summa	ary of Positions						
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(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	('			
	Sele	ected Associated							
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
(	on-Governmental)								
ederal		1,000,000	1,000,000	3,196,501	4,196,501	1,000,000			
tate		13,153,318	16,068,059	14,036,068	16,450,791	2,414,72			
	overnments								
ther Fu	nds of the City								
	Total rogram Based Budgeting Version)	14,153,318	17,068,059	17,232,569	20,647,292	3,414,723			

#### CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. Department Nο. Program 22 46 **Human Services** Performance Management and Technology General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase 2019 2020 Salary 2018 Increment Annual (Decrease) Line Class Title Range **Actual Pos** Budgeted Run -PPE Budgeted Salary (Col. 8 11/25/18 No. Code (in dollars) 6/30/18 **Positions Positions** 7/1/19 less Col. 6) (1) (2) (3) (5) (6) (7) (9) (10) **Administration** 1 D250 Deputy Commissioner 133,900 133,900 2 2L18 **Executive Assistant** 68,047 - 87,491 88,516 3 1A20 **Executive Secretary** 36,027 - 46,319 47.744 4 40.723 1A42 Word Processing Specialist 2 36.340 - 39.498 Subtotal - Administration 4 310,883 Monitoring and Evaluation 5 1A04 Clerk 3 39 793 - 43 420 (1) 6 5A09 Human Services Program Administrator 72,956 - 93,796 2 83,376 (1) Human Services Program Director 86,727 - 111,504 99,115 7 5A43 8 5A80 Social Service/Housing Program Analyst 52,321 - 67,274 30 28 29 30 1,971,186 2 8 9 5A81 Social Service Program Supervisor 63,566 - 81,721 10 8 8 731,267 (2) Social Work Services Manager 2 10 9 9 10 1 5A07 50,107 - 64,424 8 587,841 Social Work Supervisor 11 5A08 59 744 - 76 796 2 145 891 49 Subtotal - Monitoring and Evaluation 52 47 51 3,618,676 (1) Data Analytics 12 3H87 72 956 - 93 796 94 821 Data Analysis Administrator 13 D718 Director of Performance Based Contracting 108.150 108,150 14 2L18 **Executive Assistant** 68,047 - 87,491 87,491 15 Human Services Program Administrator 72,956 - 93,796 83,376 5A09 16 5A53 Human Services Staff Services Director 99,120 - 111,504 106,536 17 2F30 Performance Management Project Manger 66.389 - 85.357 3 2 162.655 (1) 18 2 174,700 P588 Project Manager 92.700 1 19 2F22 Research & Information Analyst 2 58,286 - 74,924 2 76,349 (1) 20 1A18 Secretary 36,340 - 39,498 (1) 21 5A20 Social Science Research Statistician 77,856 - 100,107 1 101,532 2 6 8 22 5A80 Social Service/Housing Program Analyst 52,321 - 67,274 4 4 511,988 Social Service Program Supervisor 23 5A81 63.566 - 81.721

13

52,321 - 67,274

77.250

103,000 - 110,000

36,027 - 46,319

99,120 - 111,504

123,600

18

2

12

1

1

19

2

1,507,598

54.887

77,250

213,000

123,600

(1)

(1)

71-53I (Program Based Budgeting Version)

2L32

A926

D345

1A20

5A53

1429

24 25

26

27

28

29

Subtotal - Data Analytics

Information Technology

Administrative Specialist 2

Associate Project Manager

**Executive Secretary** 

Deputy Information Technology Director DHS

Human Services Staff Services Director

Information Technology Director

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

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2020 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
Hun Fund	nan Se	rvices			22	Performar	ice Manage	ment and Te	echnology		46
	eral/Gr	rants Revenue			No. 01/08						
001	Crai, Oi	dino revenue			1	Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2018 Actual Pos. 6/30/18 (5)	2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	(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 Holiday								52,660 1,250	
		Shift Differential								432	
		Sick Pay								12,809	
Total G		quirements				87	100	84	99	7,487,038	(1)
		Plus: Earned Increment								10,311	
		Plus: Longevity								1,841	
		Less: (Vacancy Allowance)	Total Pu	ıdget Request						(221,328) 7,277,862	
			Total Bi		ary of Personal	Services				7,277,002	
			Fisca	al 2018	T	iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	oum ne - Civilian	87	33,484 5,123,743	100	42,290 5,700,549	84	99	42,290 7,168,421	1,467,872	(1)
3		ne - Uniform	07	0,120,140	100	5,700,548	04	33	1,100,421	1,701,012	(1)
4		Gross Adj.		207,833							
5		mp/Seas, Bd, SCG		,							
6		ne - Civilian		67,260		52,660			52,660		
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian		1,229		1,250			1,250		
9		d Uniform Leave									
10	Shift/St			385		432			432		
11	H&L, IC	DD, LT-Sick		11,696		12,809			12,809		
12		Total	87	5 44E 620	100	5,809,990	0.4	99	7,277,862	1,467,872	(4)
71-53.1	/Progra	Total am Based Budgeting Version)	8/	5,445,630	100	5,009,990	84	99	1,211,802	1,401,812	(1)

Total
71-53J (Program Based Budgeting Version)

## CAL 2020 OPERATING BURGET

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	<b>FISCAL 2020 OPERATING E</b>	BY PROGRAM						
Department No.			Program No.					
Hum	an Services	22	Performance Management and Technology			46		
Fund		No.						
Gene	eral/Grants Revenue	01/08						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	8,355	8,355	8,355	8,355			
209	Telephone & Communication	100	120,000	250	250			
	Postal Services							
	Transportation	34,316	13,435	34,316	34,316			
215	Licenses, Permits & Inspection Charges	4 400 450	0.000.010	4 070 740	4 070 740			
216	Commercial off the Shelf Software Licenses	1,129,150	2,979,545	1,679,518	1,679,518			
	Electric Current							
221	Gas Services							
	Steam for Heating	F67						
	Meals (non-travel) & Official Entertaining	567						
	Overtime Meals  Advertising & Promotional Activities							
	Professional Services							
	Professional Sycs Information Technology	9,992,582	10,034,541	11,755,110	14,225,510	2,470,400		
	Accounting & Auditing Services	3,332,302	10,004,041	11,733,110	14,225,510	2,470,400		
253	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues							
	Seminar & Training Sessions	5,599	203,450	7,500	7,500			
	Architectural & Engineering Services	,	,	,	,			
	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges							
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	35,562	169,720	45,000	45,000			
275	Juror Fees							
276	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds	1						
281	Lease Payments-Phila Municipal Auth	1						
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
	Rents - Other Rental of Parking Spaces		1,003					
	Payments for Care of Individuals	1	1,003					
	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	11,206,231	13,530,049	13,530,049	16,000,449	2,470,400		

71-53K (Program Based Budgeting Version)

#### **FISCAL 2020 OPERATING BUDGET**

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

FISCAL 2020 OPERATING BUDGET			BY PROGRAM					
Department No.			Program No.					
Hum	nan Services	22	Performance Mana	46				
und		No.						
Gen	eral/Grants Revenue	01/08						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	lies				
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 4	00 - 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)							
		6	0 = 11 00=	0 =	0 =			
	Total (Program Based Budgeting Version)	2,723,293	2,741,907	2,741,907	2,741,907			

71-53L (Program Based Budgeting Version)

# CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATI	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment	No.	Program			No.	
	nan Services	22		Performance M	anagement and	Technology	46
und			No.				
Ger	neral/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)
	Professional Services (250-254, 257-259)		9,992,582	10,034,541	11,755,110	14,225,510	2,470,40
290	Payments for Care of Individuals		, ,	, ,		, ,	, ,
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
object Code		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid	ed. Include, if
)251	Professional Services - IT						
	Cellco Partnership d/b/a Verizon Wireless	45,150	90,000	99,870		Public Safety Mobile with Broadband Tra consulting services the rapid and reliabl of mobile broadbane	nsport and to ensure e transmission
	Computer Aid Inc.	1,036,655	1,036,655	1,217,608		To supplement and resources in develo and enhancing critic information systems integration.	ping, maintainin al child welfare
	Eastern Software Strategies Inc.	1,126,248	1,126,248	1,309,233	1,309,233	To supplement and resources in develo and enhancing critic information systems integration.	ping, maintainin al child welfare
	FutureNET, Inc.	2,773,432	2,773,432	3,250,462		To supplement and resources in develo and enhancing critic information systems integration.	ping, maintainin al child welfare
	Metasource Holdings	2,890				Licensing, service, a EMC's Application > Suite (AX) and Hyla Doc scanning softw	Ktender Imaging
	MFR Consultants	323,023	723,022	308,460		To supplement and resources in develo and enhancing critic information systems integration.	ping, maintainin al child welfare
	MODIS	2,249,674	1,849,674	2,913,617	2,913,617	Information systems integration.	and database

71-53N (Program Based Budgeting Version)

#### **SUPPORTING DETAIL:** CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. **Human Services** 22 Performance Management and Technology 46 No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Department Actual or Class Appropriation Obligations Request (Decrease) Description Obligations (1) (3)(5) (6) 9,992,582 10,034,541 11,755,110 14,225,510 2,470,400 250s Professional Services (250-254, 257-259) 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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. 1,396,800 Research & Data Analytics Vendor to be determined modernization for Family First Prevention Services Act (FFPSA) 248,000 Performance-based contracting Vendor to be determined 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) 171,200 171,200 IT training and capacity-building Vendor to be determined technical and certification training to DHS entry-level staff

71-53N (Program Based Budgeting Version)

**TOTAL** 

9,992,582

10,034,541

11,755,110

14,225,510

### **FISCAL 2020 OPERATING BUDGET**

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

	FISCAL 2020 OPERATION	NG BUDGE		250s AND 290, BY PROGRAM			
Department			No.	Program			No.
Hur	man Services	22	Performance Management and Technology			46	
Fund			No.			<u> </u>	
Ger	neral/Grants Revenue		01/08				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe num	ose or scope of
Object		Actual	Original	Estimated	Department		ded. Include, if
Code	or Frontier	Obligations	Appropriation	Obligations	Request		t cost of service.
Oodo		Obligationio	уфрифиции	Obligations	rtoquoot	арриоавіо, анн	
0209	Telephone & Communication						
l	Cellco Partnership - AT&T	100	120,000	250	250	Public Safety Mobi	le 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	ı, Alloy
	Enpointe Technologies	51,280		100,640		Oracle, Alloy, ASA	P
	Hewlett Packard	22,943		35,000	35,000	Warranty support	
	IBM	44,001		75,000		Cognos	
	Insight Public Sector	41,159		195,358	195,358	Informatica, Ultra,	Quickbooks
	KRONOS			12,000	12,000		
	SHI International	12,570		5,336	·	Adobe creative, Ad	
	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		
0050							
0256	Seminar & Training Sessions	5 500	202.450	7.500	7.500	Dath, and window	
	Various vendors	5,599	203,450	7,500	7,500	Petty cash reimbur	
	Total - Seminar & Training Sessions	5,599	203,450	7,500	7,500	miscellaneous item	is.
	Total - Seminar & Training Sessions	3,399	203,430	7,300	7,500		
0266	Maint. & Support - Comp. Hardware & Software						
	Various vendors	35,562	169,720	45,000	45,000	Maintenance of co	mputer hardware
			·				
0427	Computer Equipment & Peripherals						
	C D W Government Inc./Dell Marketing/PC	2,635,260	2,000,296	1,891,907	1,891,907	Temperature moni	tors, laptops,
	Specialists/NuVision Technologies					desktops, printers,	servers, etc.
	Various vendors	4,704	741,611	750,000	750,000	Computer equipme	ent & 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	· ·	Chairs, file cabinet	
	Philacor	4,623		15,000	*	Chairs, keyboard/n	nouse trays
	Various vendors	698		5,000	5,000	Miscellaneous	
	Total - Computer Equipment & Peripherals	78,662		100,000	100,000		
71-53C	(Program Based Budgeting Version)	1		<u> </u>			

#### **FISCAL 2020 OPERATING BUDGET**

#### **PROGRAM SUMMARY - ALL FUNDS**

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

#### **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							
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(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.

		Summa	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	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 <b>Time Positions b</b>	94,573,653	100,299,203	5,725,550
				•		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	323	354	317	354	
08	Grants Revenue					
	Total Full Time	323	354	317	354	

71-53E (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET** (CONTINUED) Program No. **Human Services** Juvenile Justice Services 47 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2020 Fiscal 2019 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (6) 01/08 General/Grants Revenue 57,602,132 63,535,098 51,021,975 68,404,400 17,382,425 08 335,603 1,472,400 1,353,400 1,333,400 (20,000)Grants Revenue Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Where Description Forward Original Approp. Proposed Budget Proposed Bdgt Original Approp. Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Dept. Fiscal 2019 Fiscal 2020 Increase Calculated Calculated Calculated Where Description Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) 6,517,388 6,213,503 6,517,388 7,381,218 Finance Employee Benefits - Civilian 863,830

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

F	FISCAL 2020 OPERATING	BUDGET	PROGRAM SUMMARY						
Departmer			Program			No.			
Humar	n Services	22	Juvenile Justice Se	ervices		47			
und		No.	71						
Genera	al/Grants Revenue	01/08							
		Sumi	nary by Class						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	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			
		Summa	ary of Positions						
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(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				
	Sele	ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal (No	on-Governmental)	8,225							
ederal		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 Go	overnments								
Other Fu	nds of the City								
	Total rogram Based Budgeting Version)	57,602,132	63,535,098	51,021,975	68,404,400	17,382,425			

### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. No. 47 **Human Services** 22 Juvenile Justice Services No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Run -PPE Title Line Class Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/18 **Positions** 11/25/18 **Positions** 7/1/19 less Col. 6) No. (1) (2) (3) (4) (5) (6)(7) (8)(9) (10)Administration 1B10 Account Clerk 37,421 - 40,725 2 80,617 1 2 2L20 Administrative Officer 53,633 - 68,955 1 61,294 3 2L08 48,101 Administrative Services Supervisor 42.091 - 54.111 4 2L17 53,633 - 68,955 70,980 Administrative Specialist 2 - Confidential 5 21.01 Administrative Technician 36,185 - 46,534 1 (1) 6 2L06 Administrative Trainee 1 37,090 - 47,699 1 48,324 7 2 1A04 Clerk 3 39,793 - 43,420 2 2 84,473 8 D250 Deputy Commissioner 122,566 1 122,566 1 9 21 18 68.047 - 87.491 Executive Assistant 1 89 316 1 10 1A20 **Executive Secretary** 36,027 - 46,319 1 47,544 11 1F30 Inventory Control Technician 43,954 - 48,234 1 49,459 12 1F08 Stores Supervisor 41,930 - 45,868 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 76,549 1 12 16 12 16 901,259 **Subtotal - Administration** Philadelphia Juvenile Justice Services Center 15 2L11 Administrative Assistant - Confidential 42,091 - 54,111 55,536 16 21.08 55,736 Administrative Services Supervisor 42.091 - 54.111 1 2L01 47,359 17 Administrative Technician 36,185 - 46,534 1 1 18 9D07 Assistant Recreation Leader 36,340 - 39,498 4 149,743 19 7H06 Building Maintenance Group Leader 48,811 - 53,801 1 (1) 20 7H05 **Building Maintenance Mechanic** 42,997 - 47,121 42,997 1A02 Clerk 1 30,944 21 30.944 - 33.043 1 1A03 Clerk 2 3 3 112,081 22 33.668 - 36.402 3 3 2 2 2 23 1A04 Clerk 3 39,793 - 43,420 2 88.090 24 1A12 Clerk Typist 2 33,668 - 36,402 1 1 37,227 5 2 25 8B13 Cook Supervisor 42,997 - 47,121 3 5 225,241 26 7D13 Custodial Work Crew Chief 39,793 - 43,420 1 42,219 1 27 7D14 Custodial Work Supervisor 1 1 49.459 43.954 - 48.234 6 5 28 7D11 Custodial Worker 1 32,412 - 34,785 5 5 177,050 (1)29 7D12 Custodial Worker 2 35,041 - 37,023 72,064 30 7K01 Electrician 1 41,930 - 45,868 46,693 31 E700 Executive Director - YSC 111,898 1 111,898 8B08 32 Food Service Manager 42.091 - 54.111 1 51.105 2 8B01 2 33 Food Service Worker 32.412 - 34.785 64.824 25 28 34 7D01 General Departmental Worker 32,412 - 34,785 17 16 934,837 3 35 5A54 Health/Human Services Executive Assistant 68,047 - 87,491 88,916 1 36 5A09 2 2 2 2 Human Services Program Administrator 72,956 - 93,796 190,442

40,972 - 44,527

48,007 - 52,612

71-53I (Program Based Budgeting Version)

Juvenile Detention Facility Guard

Juvenile Detention Facility Guard Manager

37

38

6D07

6D06

Section 46 38

2

2

85,253

55,505

2

1

2

### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. No. Department 22 47 **Human Services** Juvenile Justice Services No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Title Run -PPE Line Class Range Actual Pos. Budgeted Budgeted Salary (Col. 8 11/25/18 Code (in dollars) 6/30/18 **Positions Positions** 7/1/19 less Col. 6) No. (1) (2) (3)(4)(5) (6)(7) (8)(9) (10)Philadelphia Juvenile Justice Services Center (cont'd) 39 6D05 Juvenile Detention Facility Guard Supervisor 44,678 - 48,737 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 48,859 1 42 9D11 42,632 - 54,806 55,431 Recreation Leader 1 1 9D13 Recreation Leader 3 56,405 - 72,512 43 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 47,875 2 2 47 5A08 Social Work Supervisor 57,744 - 76,796 2 2 155,842 48 1A42 Word Processing Specialist 2 1 40,923 36.340 - 39.498 1 53 5B22 Youth Detention Counselor 1 54 53 53 2,447,980 49 43,526 - 47,436 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 11 795,199 2 11 268 285 262 288 14,260,132 3 Subtotal - Philadelphia Juvenile Justice Services Center Court and Community Services 54 2L10 Administrative Assistant 41,065 - 52,791 50,916 55 21.32 52,321 - 67,274 68,499 Administrative Specialist 2 1 56 2L09 Administrative Services Supervisor 42,091 - 54,111 1 55,736 5 57 2L01 Administrative Technician 36,185 - 46,534 4 4 190,436 (1) 5 58 1A04 Clerk 3 39,793 - 43,420 3 216,949 3 59 7D01 General Departmental Worker 32,412 - 34,785 (3) 2 2 2 60 5A09 Human Services Program Administrator 72.956 - 93.796 2 179.216 86,727 - 111,504 112,929 61 5A43 Human Services Program Director 1 1 62 5B50 Placement Program Supervisor 59,744 - 76,796 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 4 311,484 65 1A42 Word Processing Specialist 2 36,340 - 39,498 3 2 117,986 **Subtotal - Court and Community Services** 43 53 43 50 3,118,363 (3) TOTAL JUVENILE JUSTICE SERVICES 317 323 354 354 18,279,754

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGE					Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departr	ment				No.	Program		_			No.
	nan Se	rvices			22	, and the second	Juvenile Justice Services				
Fund					No.						47
Gen	eral/Gr	rants Revenue			01/08						
					Ι	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code (2)	(3)			(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(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	
		SICK Fay								175,000	
Total G	ross Re	quirements				323	354	317	354	22,437,875	
		Plus: Earned Increment								91,035	
		Plus: Longevity								23,031	
		Less: (Vacancy Allowance)	Total Ru	ıdget Request						(1,188,184) 21,363,757	
			. Ottai Di		l ary of Personal	Services				21,000,101	
			Fisca	al 2018	T -	iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
ļ ,		(2)	6/30/18		,	4	11/25/18			less Col. 6)	less Col. 5)
(1)	L	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	ium ne - Civilian	323	50,309 14,483,690	354	32,756 15,192,047	317	354	17,205,636	(32,756) 2,013,589	
3		ne - Uniform	323	17,700,030	354	10,102,047	317	354	17,200,000	2,013,009	
		Gross Adj.		513,027							
		mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian		4,188,049		3,524,792			3,524,792		
7		ne - Uniform									
		Overtime - Civilian		367,597		368,762			368,762		
9		I Uniform Leave		10-0					66 -61		
10	Shift/St			105,270		89,501			89,501		
11	⊓&L, IC	DD, LT-Sick		160,187		175,066			175,066		
14		Total	323	19,868,129	354	19,382,924	317	354	21,363,757	1,980,833	
71-53.1	/Progra	nm Based Budgeting Version)	525	10,000,129	334	10,002,024	317	334	21,000,101	1,000,000	

Total
71-53J (Program Based Budgeting Version)

Section 46 40

### CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET** BY PROGRAM Department No. Program Juvenile Justice Services **Human Services** 22 47 No. General/Grants Revenue 01/08 Fiscal 2019 Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase Actual Estimated Departmental Code Description Original or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 93 33,000 45,680 45,680 45,680 205 Refuse, Garbage, Silt and Sludge Removal 515 139 209 Telephone & Communication 515 515 2,657 210 Postal Services 500 500 60,624 200,000 200,000 200,000 211 Transportation 637 114 637 637 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 1,837 216 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals Advertising & Promotional Activities 240 11.693.609 12,626,968 12,065,779 15.010.696 2.944.917 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 516,804 554,685 554,685 554,685 254 255 19,896 6,708 20,000 20,000 Seminar & Training Sessions 12,556 64,854 57,854 144,394 86,540 256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 22,624 183,127 183,127 183,127 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 281 Lease Payments-Phila Municipal Auth 6,789,655 7,609,874 6,831,550 6,793,750 (37,800)282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental

62.404

50,477,631

69,691,792

163,218

60,649,122

82,109,422

456

71-53K (Program Based Budgeting Version)

285

286

290

295

298

299

Rents - Other

Imprest Advances

Rental of Parking Spaces

Payments for Care of Individuals

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

Section 46 41

160,460

46,901,108

67,021,895

128,460

46,901,108

69,983,552

(32,000)

2,961,657

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

FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM						
Departr	nent	No.	Program		Į.	No.			
Hun	nan Services	22	Juvenile Justice Se	rvices		47			
Fund		No.			1				
Gen	eral/Grants Revenue	01/08							
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Code	Description	Actual	Original	Estimated	Departmental	Increase or			
Oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
			Materials & Supp		(-7	( )			
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)								
	Liquid Propane Gas (LPG)								
	Gasoline								
399	Other Materials & Supplies (not otherwise classified)	-							
	Total	600 305	945,808	945,808	045 909				
	Total	699,305	945,808   945,80	940,000	945,808				
405	Construction Dradaing & Convoving	Scriedule 4	-00 - Equipinent						
405	Construction, Dredging & Conveying	74,431	22,000	22,000	22,000				
410	Electrical, Lighting & Communications  Conoral Equipment & Machinery	74,431	1,000	1,000	1,000				
411 412	General Equipment & Machinery Fire Fighting & Emergency		1,000	1,000	1,000				
417	, , , , , , , , , , , , , , , , , , ,								
417	Hospital & Laboratory Office Equipment	1	70,000	70,000	70,000				
423	Plumbing, AC & Space Heating	+	5,000	5,000	5,000				
423	Precision, Photographic & Artists	+	17,718	17,718	17,718				
424	Recreational & Educational		20,000	20,000	20,000				
427	Computer Equipment & Peripherals		20,000	20,000	20,000				
428	Vehicles								
430	Furniture & Furnishings		30,147	30,147	30,147				
	Other Favingment (not atherwise electified)	10.012		14 777	14 777				

18,013

92,444

14,777

180,642

71-53L (Program Based Budgeting Version)

499

Other Equipment (not otherwise classified)

**CITY OF PHILADELPHIA** 

Section 46 42

14,777

180,642

14,777

180,642

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

	FISCAL 2020 OPERATIN	IG BUDGE	Т	CARE OF	INDIVIDU	ALS, BY PF	ROGRAM
Departr	ment		No.	Program			No.
Hun	nan Services		22	Juvenile Justic	e Services		47
Fund			No.				
Gen	neral/Grants Revenue		01/08				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease)
	Professional Services (250-254, 257-259)		12,210,413	13,181,653	12,620,464	15,565,381	(7) 2,944,917
	Payments for Care of Individuals		50,477,631	60,649,122	46,901,108	46,901,108	2,944,917
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Department	service provid	•
Code	G. 7 .G.1.g.	Obligations	Appropriation	Obligations	Request	applicable, unit	
-	Professional Services			5			
	American Red Cross		9,540	9,540		CPR, training and n	naterials
	Attic Youth Center	2,500	2,500	3,500	3,500	The Bryson Institute Youth Center will pr deliver a curriculum with LGBTQ Youth.	epare and
	Catholic Charities of the Archdiocese of Philadelphia	200,000	200,000	200,000	200,000	DEL STAR Psychia provide court ordere evaluations for delir adjudicated youth. for youth that are no	ed psychiatric nquent and pre- These funds are
	Catholic Charities of the Archdiocese of Philadelphia	70,000	70,000	70,000	70,000	Crime Repair Crew offenders adjudicate crimes such as van malicious mischief a repairing the physic a victim's property.	ed for property dalism, and theft in
	Catholic Charities of the Archdiocese of Philadelphia	149,848	149,848	149,848	149,848	BETTER WAY Con management - teach conflict management youth 12-19 who ar juvenile justice syst assigned to small, a groups and receive & after school hours based locations three Training is provided certified in effective conflict management.	hes anger and it strategies to e involved in the em. Youth are age appropriate training during as at community- bughout the City. by instructors anger and
	Christ of Calvary Community Development Corp.	50,000	50,000	50,000	50,000	Provides multi-deno religious services a youth at PJJSC.	

71-53N (Program Based Budgeting Version)

### FISCAL 2020 OPERATING BUDGET

**CITY OF PHILADELPHIA** 

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

	FISCAL 2020 OPERATIN	<u>IG BUDGE</u>	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Hur	nan Services		22	Juvenile Justic	e Services		47	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
			Actual	Original	Estimated	Department	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
250s	Professional Services (250-254, 257-259)		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	2,011,011	
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	*	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
0250	Professional Services (cont'd)							
	COMMUNIPOWER II	112,200	112,200	112,200	112,200	Youth Developmen	*	
						positive family inter		
						youth held at PJJS0 programming desig	*	
						a youth's self estee		
						successful reintegra	•	
						community.		
	CODA Carriago Irra	440,000	440,000	440,000	440,000	0		
	CORA Services, Inc.	440,000	440,000	440,000	440,000	Services and supporting for violence and	-	
						problems and include		
						case management		
						youth and their fam	ilies.	
	CORA Services, Inc.	406,076	406,076	406,076	406.076	Intensive Prevention	n Services - a	
		,	,	,	,	comprehensive, inte		
						intervention prograr	n for youth.	
	Defender Association of Philadelphia	80,000	80,000	80,000	80,000	Teleconferencing -	hearings for	
	Defender Association of Philadelphia	80,000	80,000	80,000	80,000	youth in placement	neanings ioi	
	Diversified Community Services	712,154	712,154	712,154	712,154	Intensive Prevention		
						comprehensive, into	=	
						intervention prograr	n 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	-	
						develop sound lead professionalism & to	*	
						Executive Directors	-	
						and Managers in ac		
						strategic goals.		
	First Judicial District	14,166	65,000	69,000	60,000	Master for Family C	out to act	
	i iist addicial District	14,100	05,000	09,000	09,000	in the capacity of a		
						Dependency Hearing		
						direction of the Adm	=	
						Judge of Family Co	urt or designee.	
			Ī					

71-53N (Program Based Budgeting Version)

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

	FISCAL 2020 OPERATII	NG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.	
Hun	nan Services		22	Juvenile Justic	e Services		47	
Fund			No.			•		
Gen	eral/Grants Revenue		01/08					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		12,210,413	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	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0250	Professional Services (cont'd)							
	First Indicial District		125.000			Consisses of 2 leaven	ila Caurt	
	First Judicial District		135,000			Services of 2 Juven Masters for detention		
						step-down hearings	· ·	
						step down nearings	ut 1 0000.	
	First Judicial District	629,894	772,020	650,000	804,404	Global Positioning T	echnology -	
						management of the	probation	
						programs including	maintenance,	
						training, monitoring	& trouble	
						shooting of GPS sys	stem operations;	
						not to exceed 150 b	ands.	
	E . J C . Differential .		0.000	0.000	8,000 SERVE Philadel			
	Fund for Philadelphia		8,000	8,000	8,000	-		
						members (2) serve in period of one year in		
						on projects designe		
						the City's volunteer		
						and strategically en		
						service to their com	munities	
	Girls Inc.	60,000	60,000	60,000	60,000			
						female youth at PJJ	•	
						include: self-esteem	•	
						values and morals, females and male h	-	
						reproductive system		
						cation skills, decisio		
						life skills.	J	
	Glen Mills School	166,137				Community Based [		
						Services (CBDS) for	•	
						males to include ge		
						conforming youth. M		
						24-hour/seven days home care for deline		
						who may be between	-	
						to 18,who have bee	=	
						having delinquency		
						These may be court		
	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

### **FISCAL 2020 OPERATING BUDGET**

	FISCAL 2020 OPERATIN	NG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.	
	nan Services		22	Juvenile Justic	e Services		47	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
01	Book to the		Actual	Original	Estimated	Department	or (Danasaa)	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(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	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	-	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0250	Professional Services (cont'd)							
	Good Shepherd Mediation	92,500	92,500	92,500	02 500	Offenders Diversion	workshops to	
	Good Shepherd Mediation	92,300	92,500	92,300	92,300	185 youth. Individua		
						interaction for the p	•	
						establishing social,	educational	
						and life skills neces	-	
						entering the Juvenil	le Justice	
						System.		
	Institute for the Development of African American	597,000	517,000			Delinquency Prever	ntion-services to	
	Youth, Inc. (IDAAY)					100 youth, ages 14		
						been adjudicated de	elinquent (first-	
						time) for violation of	f the Uniform	
						Firearms Act and re		
						Court as a condition		
						or institutional relea are required to atte		
						other program activ		
						week for a period or	-	
	Institute for the Development of African American	185,350	185,350			The Detention Dive	rsion Advocacy	
	Youth, Inc. (IDAAY)					Project will serve 90	00 youth in their	
						homes who would o	otherwise be at	
						PJJSC.		
	Institute for the Development of African American		50,000	50,000	50.000	Restitution/Commu	nitv Service	
	Youth, Inc. (IDAAY)		ŕ	,	ŕ		,	
	It Takes A Village	6,000	6,000	6,000	6,000	Family Group Decis	_	
						Local Match Requir	ement	
	JKM Training, Inc.	12,000				Safe Crisis Manage	ement- recert-	
	G <sup>r</sup>	,				ification of trainers		
						materials for manda	ated training	
						for all new and curr	ent staff.	
	Juvenile Justice Center	712,154	712,154	712,154	710 154	Intensive Proventic	n Sarvicas a	
	Juverille Justice Certier	/ 12, 154	/ 12, 154	712,134	7 12, 154	Intensive Prevention comprehensive, intensive, intensi		
						intervention program	· ·	

71-53N (Program Based Budgeting Version)

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

### **FISCAL 2020 OPERATING BUDGET**

	FISCAL 2020 OPERATIN	CARE OF INDIVIDUALS, BY PROG					
Departi	ment		No.	Program			No.
Hun	nan Services		22	Juvenile Justic	e Services		47
Fund			No.				
Ger	eral/Grants Revenue		01/08				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		12,210,413	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	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	•
Object Code	or Provider	Actual Obligations	Original	Estimated Obligations	Department Request	-	ded. Include, if
	Professional Services (cont'd)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0200	r rotocolonal con vices (cont a)						
	Juvenile Justice Center	50,000	50,000	50,000	50,000	Restitution/Commu	nity Service
	Ladipo Group  Little Red Perez Boxing Gym, Inc.	32,000 75,000	75,000	75,000		Small group training to Philadelphia Juve Service Center (PJ. around effective con Training of staff whetraumatized staff to becoming affected traumatization.  Serves adjudicated ages 10-17, primari 19122, 19123,1913 North Phila.; offers through exercise ro training as well as thomework assistan	enile Justice JSC) staff mmunication. o work with prevent by vicarious  delinquents, ly in zip codes 3 and 19140 in recreation utines & boxing utoring and ce.
	Norris Square Community Alliance	712,154	712,154	712,154	712,154	Intensive Preventio comprehensive, inte intervention prograr	ensive, early
	Northeast Treatment Centers	57,000	50,000	50,000	50,000	Restitution/Commu	nity Service
	Northeast Treatment Centers	530,000	53,000	60,961	60,961	Post Dispositional E Reporting Center - Total Grant Award :	Local Match
	Northeast Treatment Centers  (Program Based Budgeting Version)	65,000	65,000	65,000	65,000	Philadelphia Youth Collaborative - PYS Offenders will be re several youth sports Probation Officers v & connect them to a on interest, location other criteria.	C. Juvenile  ferred to one of  s programs.  will identify youth a program based

71-53N (Program Based Budgeting Version)

### **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND

	FISCAL 2020 OPERATIN	IG BUDGE	Т	CARE OF	INDIVIDU	ALS, BY PF	ROGRAM
Depart	ment		No.	Program			No.
Hur	man Services		22	Juvenile Justic	e Services		47
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
01	D		Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		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	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
0250	Professional Services (cont'd)						
	Northern Children's Services	72,843	72,843	72,843	72,843	Services and supportion case management engaged in reti-wra	for youth
	Pennsylvania Hospital - Hall Mercer	210,000	210,000	210,000	210,000	Mental Health servi	ces at PJJSC
	Philadelphia Youth Network	296,619	700,000	700,000	700,000	Mayors WorkReady Program enriched s round employment program for depend delinquent youth.	summer & year- and training
	PMHCC	165,299	165,299	165,299	165,299	Promote and advoc detention system re conjunction with JD officials in partnersl Justice Services Di Family Court and Ic officials and stakeh	oform in  Al program  nip with Juvenile  vision, Phila.  cal and state
	Raquet Justice Consultants		5,963	5,963	5,963	Site audit for compl Federally mandated Elimination Act(PRI	d Prison Rape
	Recreation Department		25,000	25,000	25,000	Services provided be Dept. for delinquen	-
	Satterfield Consulting	29,496	29,496	31,640	31,640	Design and facilitat workshops on adolo prevention for PJJS	escent suicide
	Therapeutic Center at Fox Chase (Bridge)	1,018,230	1,018,230	1,018,230	1,018,230	Intensive Preventio comprehensive, inti intervention program	ensive, early
	Urban Affairs Coalition - Philly Youth Poetry Movemen	28,637				Conduct ongoing co workshops focusing spoken word, and h	g on poetry,

71-53N (Program Based Budgeting Version)

Section 46 48

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

### **FISCAL 2020 OPERATING BUDGET**

	TISCAL 2020 OF LINATII	ia bobal	•	OATTE OF	טטועוטאוו	<del>// / / / / / / / / / / / / / / / / / /</del>	TOGITAM
Depart			No.	Program			No.
	man Services		22	Juvenile Justic	e Services		47
Fund Ger	neral/Grants Revenue		No. 01/08				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		12,210,413	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	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services (cont'd)						
	Urban Affairs Coalition	328,520	328,520	328,520	328,520	Support for the PA of the Youth Violen Project.	
	Urban Affairs Coalition	712,154	712,154	712,154	712,154	Intensive Preventic comprehensive, int intervention progra	ensive, early
	Urban Affairs Coalition			6,000	6,000	Clay Studio-Previo	usly in CBPS
	Urban Affairs Coalition	65,000		71,500	71,500	Services and supporisk for violence an problems and inclucase management youth and their fam	d delinquency de short-term to both at risk
	US Facilities	1,760,677	1,760,677	1,832,389	1,832,389	Operations, Mainte services for the PJ	
	Visionquest Nonprofit	96,056				Staff funding from through 2/28/18	12/1/17
	Visionquest Nonprofit	41,495				Supervision and su behavior of youth in	
	West Philadelphia Mental Health Consortium	3,000	3,000	3,000	3,000	Functional Family <sup>1</sup> family-based preve vention to reduce p in adolescents and Local Match require Total Grant Award	ntion and inter- roblem behaviors youth. ement for FFT

71-53N (Program Based Budgeting Version)

# CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET ervices No. 22

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

	FISCAL 2020 OPERATIN	<u>IG BUDGE</u>	<u>T                                    </u>	CARE OF INDIVIDUALS, BY PROGRA			
Depart	ment		No.	Program			No.
	nan Services		22	Juvenile Justic	e Services		47
Fund			No.				
Ger	neral/Grants Revenue		01/08				
Class	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		Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpo service provio applicable, unit	led. Include, if
0230	Professional Services (cont'd)  West Philadelphia Mental Health Consortium	8,000	8,000	8,000	8,000	Functional Family T related costs: court transportation, annu- licensing fees, phor private/uninsured di delinquent families connections to reso Local Match require Total Grant Award	appearances, ual training/ ne consultations, ependent/ services and urces. ement for FFT
	Youth Advocacy Program	50,000	50,000	50,000	50,000	Restitution/Commu	nity Service
	Youth Advocacy Program	334,364	234,364	234,364	234,364	Evening Reporting to residential placer recidivism, and enh protection of public constructive engage quality supervision a supports in the ever when delinquent ac more likely to occur	ments, prevent ance the safety through ement, high and educational nings, a time tivities are
	Youth Services Inc.	135,252	135,252	135,252	135,252	Transportation hom upon arrest, Juvenil determined can be parent or other resp caretaker. In all cas or caretakers are ur the police station to child. This service h comply with the Juv prohibition of holdin police lock-up for m This program serve 300-400 youth betw of 10-17 every day to 8am	le Probation has released to consible less the parents hable to get to receive their helps Phila. The renile Acts g juveniles in ore than six hrs. It is approximately seen the ages

71-53N (Program Based Budgeting Version)

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

	FISCAL 2020 OPERATIN	T	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.
Hun	nan Services		22	Juvenile Justic	e Services		47
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		12,210,413	13,181,653	12,620,464	15,565,381	2,944,917
_	Payments for Care of Individuals		50,477,631	60,649,122	46,901,108	46,901,108	2,011,011
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services (cont'd)						
	Various vendors	3,013	11,150	11,150	11,150	Deliveries, petty cas	sh & misc. items
	Various vendors	12,536	30,222	30,222	30,222	Miscellaneous contr criminal background barber/beautician so	d checks and
	Various vendors	4,885	32,500	32,500	32,500	Resource developm presentations, etc.	nent, special
	Various vendors	3,400				Miscellaneous men	tal health eval
	Vendor To Be Determined		65,136			Post-Dispositional E ing Center (ERC) Lo for PA Promising Po Total Grant award =	ocal Match ractices
	Vendor To Be Determined		83,666	83,666	83,666	Supervision and supervision and supervision of youth in	-
	Vendor To Be Determined		500,000	500,000	500,000	Provide service for youth from placeme while youth is in pla extended family eng	ent to home, cement with
	Vendor To Be Determined		510,000	510,000	510,000	Police Department l	Diversion Program
	Vendor To Be Determined			299,000	299,000	Moved from PYN	
71 501	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	FISCAL 2020 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Departi	ment		No.	Program			No.	
Hun	nan Services		22	Juvenile Justic	e Services		47	
Fund			No.					
Ger	eral/Grants Revenue		01/08					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
0.			Actual	Original	Estimated	Department	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
	Professional Services (250-254, 257-259)		12,210,413	13,181,653	12,620,464	15,565,381	2,944,917	
290	0 Payments for Care of Individuals		50,477,631	60,649,122	46,901,108	46,901,108	, ,	
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0250	Professional Services (cont'd)							
	Vendor To Be Determined				1,600,053	Preventing youth re	-entry into	
						Juvenile Justice Sy	stem.	
					4 0 4 5 000			
	Vendor To Be Determined				1,245,000	Day Center prograr dependent and trua		
						compliance with cer		
						conditions.	·	
	Cultitatal Businessianal Caminas	11 602 600	10 606 060	10.065.770	15,010,696			
	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 - couns	eling services to	
	·			·		delinquent youth; pa		
						ation services		
	PMHCC	391,804	391,804	391,804	391,804	Court Ordered psyc	chological and	
		,	,	ŕ	,	competency evalua	=	
	Various vendors		37,881	37,881	37,881	Miscellaneous men	tal 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)	I						

71-53N (Program Based Budgeting Version)

### **FISCAL 2020 OPERATING BUDGET**

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

	FISCAL 2020 OPERATIN	l	CARE OF INDIVIDUALS, BY PROGRAM				
epartr	ment		No.	Program			No.
Hun	nan Services		22	Juvenile Justic	e Services		47
ınd			No.				
Gen	eral/Grants Revenue		01/08				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
lass	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
50s	Professional Services (250-254, 257-259)		12,210,413	13,181,653	12,620,464	15,565,381	2,944,91
290	Payments for Care of Individuals		50,477,631	60,649,122	46,901,108	46,901,108	
linor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provid	· ·
ode		Obligations	Appropriation	Obligations	Request	applicable, unit	
290	Payments for Care of Individuals	Ü		5	'	,	
	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 Indeper	dent 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, Instituti	on
	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, Instituti	on
	Institute for the Development of African American			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		Emergency Shelter,	GH, Couns
	Kidspeace 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	•	Group Home	
	People Acting to Help, Inc. (PATH)	51,518	71,518	69,879	69,879	Institution	
	Resolute Acquisition Co.			408		Counseling	
	Self Help Movement, Inc.	59,285	3,285	32,711	•	Group Home	
	Sequel of New Jersey			1,992		Counseling	
	Summit Academy	2,971,744	3,771,744	3,743,346		Counseling, Instituti	
	Tabor Children's Services	57,685	26,185	69,157		Supervised Indeper	ident Living
	Tennessee Clinical School			948		Counseling	
	Therapeutic Center of Fox Chase	20,805	20,805	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	0.055.055	37,665	0.000.400	0.000.400	Institution	
	Youth Advocate Program	2,655,255	2,233,136	2,892,163		Counseling	
	TBD - Delinquent Group Home					Group Home	
	TBD - Delinquent Institution		4044===		4,800,000	Institution	
	TBD - Girls Program		1,641,527			Programming for gir	
	TBD - Various Vendors	00.400	2,635,608	454 450	E07.007	Per Diem Rate Incre	
	Direct Exp.	26,183	451,153	451,153	537,237	Medical, clothing, th	егару
		50,477,631	60,649,122	46,901,108	46,901,108		

71-53N (Program Based Budgeting Version)

### FISCAL 2020 OPERATING BUIDGET

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

	FISCAL 2020 OPERATIN	IG BUDGE	T	250s	AND 290,	), BY PROGRAM			
Depart	ment		No.	Program			No.		
Hur	man Services		22	Juvenile Justic	e Services		47		
Fund			No.						
Ger	neral/Grants Revenue		01/08						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purp	ose or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
0011	T								
0211	Transportation	60,624	200,000	200,000	200.000	Airforo rontal cara	hua faras		
	American Express/Enterprise/Greyhound/SEPTA	00,024	200,000	200,000	200,000	Airfare, rental cars, transpasses, etc.	bus laies,		
0256	Seminar & Training Sessions					transpasses, etc.			
	American Red Cross	9,540			9,540	CPR, training and i	materials		
	Carol Cramer Brooks dba Juvenile Justice Assoc.				32,000	Suicide prevention	training		
	Ellison Group, The				45,000	Staff Development	- training to		
	1,				,	develop sound lead	=		
						professionalism & t	team building for		
						Executive Directors	s, Administrators		
						and Managers in a	ccordance with		
						strategic goals.			
	IVM Training Inc		12.000	12.000	12.000	Cofo Crisio Manag	amant raportifi		
	JKM Training, Inc		12,000	12,000	12,000	Safe Crisis Manage cation of trainers a			
						materials for mand	=		
						all new and current	=		
	Various vendors	3,016	52,854	45,854	45,854	Specialized & man	=		
	Total - Seminar & Training Sessions	12,556	64,854	57,854	144,394	staff in various area	as.		
	Total - Seminal & Training Sessions	12,550	04,004	37,004	144,004				
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, elev			
	Total Banair & Maintananaa Chargas	22,624	183,127	183,127	183,127	equip, office equip	maint & repair		
	Total - Repair & Maintenance Charges	22,024	103,127	103,127	103,121				
0281	Lease Payments - Phila Municipal Authority								
	US Bank National Association	6,789,655	7,609,874	6,831,550	6,793,750	Mortgage payment	s for the Phila		
						Juvenile Justice Se	ervices Ctr (PJJSC)		
0285	Rents - Other								
	Various vendors	62,404	163,218	160,460	128,460	Storage space, tras	sh compactor,		
						radio transmitters			
11-53C	(Program Based Budgeting Version)								

Section 46 54

### **FISCAL 2020 OPERATING BUDGET**

**CITY OF PHILADELPHIA** 

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

	FISCAL 2020 OPERATIN	l	250s AND 290, BY PROGRAM				
Departi	ment		No.	Program			No.
Hun	nan Services		22	Juvenile Justice	e Services		47
Fund			No.				
Ger	neral/Grants Revenue		01/08				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ided. Include, if
Code	or i rovider	Obligations	Appropriation	Obligations	Request	· ·	t cost of service.
Oouc		Obligations	трргорпацоп	Obligations	request	аррисавіс, ин	t cost of scrvice.
0308	308 Dry Goods, Notions & Wearing Apparel						
	Various vendors	131,274	125,680	135,680	135,680	Clothing and other	materials and
						supplies for detain	ed juveniles at the
						PJJSC. Uniform sl	nirts for Child Care
						staff	
0313	Food						
	Various vendors	436,756	600,000	600,000	600,000	Groceries, meats,	
							goods for juveniles
						at the PJJSC	
0040	lesitesial Lauradou O Harrada I						
0310	Janitorial, Laundry & Household Various vendors	87,026	79,996	93,996	03 006	Cleaning supplies,	dienosable naner
	various veridors	07,020	79,990	93,990	90,990	products, etc.	disposable papel
						producto, ctc.	
0410	Electrical, Lighting & Communications						
	Nu Vision Technologies	74,431				Telephone installa	tion
	Various vendors		22,000	22,000	22,000	Electrical equipme	nt as needed
	Total - Electrical, Lighting & Communications	74,431	22,000	22,000	22,000		
0420	Office Equipment			<b>-</b> 0.000	=		
	Various vendors		70,000	70,000	70,000	Copiers, shredders	s, fax machines, etc
				<b> </b>			
				<b> </b>		ĺ	
				<b> </b>			
				<b> </b>			
				<b> </b>			
				<b> </b>			
71-530	(Program Based Budgeting Version)					L	

F	FISCAL 2020 OPERATING			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Humar	n Services	22	Juvenile Justice Se	ervices		47
Fund		No.				
Grants	Revenue	08				
		Sumn	nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	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
		Summa	ary of Positions	_		
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Reven			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-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 Go	vernments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)	335,603	1,472,400	1,353,400	1,333,400	(20,000

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program **Human Services** 22 Juvenile Justice Services 47 Fund No. Grants Revenue 80 Funding Sources Grant Number 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 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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	9		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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			
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM** No. Department Program **Human Services** 22 Juvenile Justice Services No.

80

Funding Sources		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 I	Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				

47

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.

		Summa	ary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		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	е	·	
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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	y of Positions			
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

Fund

Grants Revenue

Section 46 58

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program **Human Services** 22 Juvenile Justice Services 47 Fund No. Grants Revenue 80 Funding Sources Grant Number G22566 221636 Federal Family Group Decision Making (FGDM) State Type of Grant Award Period Other Govt. 7/1/19 - 6/30/20 Categorical - PA Dept. of Public Welfare Local (Non-Govt.) Grant Objective To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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 114,000 114,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 114,000 114,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (1) (7)

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

Summary of Positions

114,000

114,000

106,988

106,988

71-53P (Program Based Budgeting Version)

100

200

300

400

Federal

Other Governments

Local (Non-Governmental)

Total

State

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program **Human Services** 22 Juvenile Justice Services 47 Fund No. Grants Revenue 80 Funding Sources Grant Number Index Code G22566 Federal **Functional Family Therapy** 221584 Type of Grant State Award Period Other Govt. 7/1/19-6/30/20 Categorical - PA Dept. of Public Welfare Local (Non-Govt.) Grant Objective Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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 209,000 209,000 209,000 209,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 209,000 209,000 209,000 209,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease)

89,668 209,000 209,000 209,000 Total Summary of Positions Actual Pos. Fiscal 2020 Fiscal 2019 Incr Run Inc. / (Dec.) 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) Code Category (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

(4)

209,000

(3)

89,668

71-53P (Program Based Budgeting Version)

(1)

100

200

300

400

Federal

Other Governments

Local (Non-Governmental)

State

(2)

Section 46 60

(5)

209,000

(6)

209,000

(7)

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program **Human Services** 22 Juvenile Justice Services 47 Fund No. Grants Revenue 80 Funding Sources Grant Number Index Code G22L35 221614 Federal Juvenile Detention Alternatives Initiative State Type of Grant Award Period 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 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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 (20,000) 5,425 25,000 20,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 5,425 25,000 20,000 (20,000) Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (7) (1) 100 Federal 200 State

8,856

8,856

Actual Pos.

6/30/18

(3)

Summary of Positions

25,000

25,000

Fiscal 2019

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Other Governments

Local (Non-Governmental)

Total

Category

(2)

300

400

Code

(1)

101

105

Section 46 61

20,000

20,000

Fiscal 2020

Budgeted Pos.

(6)

Incr Run

PPE 11/25/18

(5)

(20,000

(20,000

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

### **FISCAL 2020 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

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**

- 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.

Performa	nce Measures			
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
Description	Year-End	Year-to-Date	Target	Target
·		(Q1 + Q2)	ŭ	, and the second
(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		FY19 Q1 only:		
determined within 60 days	99.3%	99.7%	≥ 98.0%	≥ 98.0%
Comments: Data provided is on a one-quarter lag as DHS needs to accour	nt for the 60-day wind	ow. CPS investigation	ns are conducted pur	suant
to state law in order to determine whether abuse or neglect occurred. By la	w, CPS investigations	not determined in 60	days can be unfoun	ded
automatically. Increases in number of staff and consistent use of data to trad	ck investigation timeli	ness helped DHS inc	rease the timeliness i	rate.
Percent of General Protective Services (GPS) investigations that		FY19 Q1 only:		
were determined within 60 days	70.0%	75.3%	≥ 75.0%	≥ 75.0%
Comments: Data provided is on a one-quarter lag as DHS needs to accour	nt for the 60-day wind	ow. GPS investigation	ns are assessments	
conducted to determine if a family is in need of child welfare services to pre	vent abuse or neglect	, stabilize family, and	safeguard a child's	
well-being and development. DHS is working on multiple fronts to improve to	he completion of GPS	reports within 60 da	ys. Some of these eff	orts
include adding staff to Intake and Investigations, doing training upgrades, a	nd creating specialty s	screening units to ena	able safe diversion of	
reports to community-based services when there are no safety threats.				
Percent of children who enter an out-of-home placement from				
in-home services	8.3%	5.3%	≤ 9.0%	≤ 9.0%
Comments: This is a cumulative measure, meaning that the first quarter pe	rcentage appears low	er than the ensuing o	quarters' percentages	
It takes into account activity for the entire fiscal year up to the last day of the	quarter being reporte	ed. In-home services	are case manageme	nt
services provided to a family to stabilize family functioning and prevent plac	ement. Out-of-home p	placement includes fo	ster care, kinship car	e,
and congregate care.				
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%
Comments: This is a cumulative measure, meaning that the first quarter pe	rcentage appears low	er than the ensuing o	quarters' percentages	. It
takes into account activity for the entire fiscal year up to the last day of the	quarter being reported	d. The rate is calculat	ted by dividing the	
number of children in placement during the year to date who achieved perm	anency by the total n	umber of children in p	placement during the	year.
Children in care for fewer than eight days are excluded. The permanency ra	te in FY19 Q2 is three	e percentage points h	nigher than the FY18	Q2
permanency rate.				
Percent of dependent placement population in Congregate Care				
(as of the last day of the quarter)	11.7%	10.4%	≤ 12.0%	≤ 12.0%
Comments: Congregate care is a term used to describe highly structured p	lacement settings suc	ch as group homes, c	hildcare institutions, a	and
residential treatment facilities collectively.				
Percent of dependent placement population in Kinship Care (as of				
the last day of the quarter)	47.0%	47.3%	48.0%	≥ 48.0%
Comments: Kinship care is a type of foster care in which a child is placed v	vith a relative (kin). Di	HS has made great p	rogress in increasing	

71-53E (Program Based Budgeting Version)

Community Umbrella Agencies, DHS is seeking further improvement.

# CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET Epartment No.

### **PROGRAM SUMMARY - ALL FUNDS**

Department	NO.	Piograffi			INO.			
Human Services	22	Child Welfare Operations			49			
Performance Measures (continued)								
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020			
Description	Year-End	Year-to-Date	Target	Target				
			(Q1 + Q2)					
(1)		(2)	(3)	(4)	(5)			
Percent of dependent placement population in care more								
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.

		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	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		496,802,995	503,364,845	6,561,850
	<u> </u>	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(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)

71-53E (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET** (CONTINUED) Program No. **Human Services** Child Welfare Operations 49 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2020 Fiscal 2019 Fiscal 2019 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (3) 01/08 General/Grants Revenue 349,871,280 361,638,003 373,898,987 381,077,168 7,178,181 388,520 08 4,912,752 59,322,235 59,485,447 59,873,967 Grants Revenue Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Where Description Forward Original Approp. Proposed Budget Proposed Bdgt Original Approp. (All Other Sources) Appropriated (GO Only) (All Other Sources) (GO Only) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Dept. Fiscal 2019 Fiscal 2020 Increase Calculated Calculated Calculated Where Description Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) 819,396 19,802,400 21,065,621 21,065,621 21,885,016 Finance Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

<sup>71-53</sup>E (Program Based Budgeting Version)

	FISCAL 2020 OPERATING I	PROGRAM SUMMARY						
epartmer		Program No.						
Humar	n Services	22	Child Welfare Ope	Child Welfare Operations				
und		No.	•	•				
Genera	al/Grants Revenue	01/08						
			nary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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	3,268,46		
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		
		Summa	ry of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(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	(1:		
	Sele	cted Associated		<del>, , ,,</del>	_			
		Fiscal 2018			Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
cal (No	on-Governmental)	1,477,826						
ederal		97,023,179	109,344,040	119,232,708	115,720,571	(3,512,13		
ate		251,370,275	252,293,963	254,666,279	265,356,597	10,690,318		
ther Go	overnments							
ther Fu	nds of the City							
	Total rogram Based Budgeting Version)	349,871,280	361,638,003	373,898,987	381,077,168	7,178,181		

### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. No. Department 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Title Actual Pos. Run -PPE Line Class Range Budgeted Budgeted Salary (Col. 8 11/25/18 No. Code (in dollars) 6/30/18 **Positions Positions** 7/1/19 less Col. 6) (1) (2) (3) (4) (5) (6)(7) (9) (10)<u>ADMINISTRATION</u> A451 Assistant City Solicitor 61,800 - 70,040 24 26 25 26 1,538,800 1 2 C093 Chair, Social Services Law Group 144,200 144.200 3 2 3 C130 Chief Deputy City Solicitor 113.300 - 144.200 3 2 247,200 (1) 4 1A11 Clerk Typist I 30.944 - 33.043 1 (1) 2 5 1A12 Clerk Typist II 36,340 - 39,498 2 37,027 (1) 6 2 2 1D41 Data Services Support Clerk 36,340 - 39,498 148,113 18 7 D210 Deputy City Solicitor 72,100 - 87,550 18 17 17 1,292,698 (1) 8 D580 Divisional Deputy City Solicitor 92,700 - 113,300 7 6 582 325 (1) 6 6 9 10 13 L153 11 15 556,106 2 Legal Assistant 29,761 - 44,641 (1) 10 L155 Legal Assistant Supervisor 44,641 - 57,662 5 6 5 5 262,196 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 2 106,024 Subtotal - Legal 74 86 77 82 5,201,029 (4) **Deputy Commissioner's Office** 13 A398 Assist. Managing Director - Chief of Staff 75,190 75,190 14 D250 Deputy Commissioner 131,840 1 1 131,840 15 5A08 Social Work Supervisor 59,744 - 76,796 1 1 71,441 16 1A20 36,027 - 46,319 1 **Executive Secretary** 1 47,344 4 4 4 4 325,815 Subtotal - Deputy Commissioner's Office **Operations Director's Office** 17 C169 Children and Youth Services Operations Director 111,898 111,898 1A04 Clerk III 44,645 18 39.793 - 43.420 C169 IOC Operations Director 111,898 19 111.898 1 1 20 A389 Front End Operations Director 111,898 1 1 111,898 21 5A80 Social Services Program Analyst 63,566 - 81,721 1 1 68,099 22 1A42 Word Processing Specialist II 36,340 - 39,498 1 1 41,123 Subtotal - Operations Director's Office 6 6 489,561 Policy and Planning 23 2L10 Administrative Assistant 41,065 - 52,791 (1) 24 2L09 Administrative Services Supervisor - Non-Confid. 42,091 - 54,111 55,736 25 2L20 Administrative Officer 53,633 - 68,955 70,580 D488 90,000 26 Director of Policy & Planning 90.000 5A09 27 Human Services Program Administrator 75.956 - 93.796 1 84.876 4 3 28 5A80 Social Services Program Analyst 52,321 - 67,274 3 205,497 (1) 29 5A81 Social Services Program Supervisor 63,566 - 81,721 2 2 2 166,492 Subtotal - Policy and Planning 7 10 6 9 673,181 (1)

71-53I (Program Based Budgeting Version)

ADMINISTRATION Subtotal

Section 46 66

93

101

6,689,586

(5)

106

91

### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. No. 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Title Run -PPE Line Class Range Actual Pos. Budgeted Budgeted Salary (Col. 8 11/25/18 No. Code (in dollars) 6/30/18 **Positions Positions** 7/1/19 less Col. 6) (1) (2) (3) (4) (5) (6)(7) (8)(9) (10)FRONT END Family Well Being 30 1A02 Clerk 1 30,944 - 33,043 2 31,637 31 1A03 Clerk 2 33,668 - 36,402 35,469 Clerk Typist 1 30,944 - 33,043 (1) 32 1A11 33 1A12 Clerk Typist 2 33.668 - 36.402 1 1 35.469 34 1D41 Data Services Support Clerk 36,340 - 39,498 1 36,340 65,049 35 5A62 Health Services Social Worker 2 50,107 - 64,424 2 36 5A09 Human Services Program Administrator 72,956 - 93,796 1 190,442 37 5A43 Human Services Program Director 86,727 - 111,504 112 929 1 1 3 2 38 4A12 Psychologist 2 2 62,016 - 79,727 3 231,542 2 2 39 1A18 Secretary 36,340 - 39,498 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 Information Assessment & Referral 42,091 - 54,111 42 2L08 Administrative Services Supervisor (1) 43 1A22 Clerical Supervisor 2 41,930 - 45,868 1 46,893 Clerk 3 2 44 1A04 44,845 39.793 - 43.420 (1) 45 Clerk Typist 1 1 30,944 1A11 30,944 - 33,043 4 46 5A09 Human Services Program Administrator 72,956 - 93,796 3 3 3 285,663 (1) 47 5A43 Human Services Program Director 86,727 - 111,504 1 86,727 8 48 9D25 Recreation Specialty Instructor 36,340 - 39,498 8 6 8 325,784 1A18 49 Secretary 36.340 - 39.498 1 36.340 6 1A37 8 7 285,061 50 Service Representative 36.340 - 39.498 7 51 5A80 Social Services Program Analyst 52,321 - 67,274 6 8 8 551,192 52 5A81 Social Services Program Supervisor 63,566 - 81,721 1 82,546 6 53 5A06 Social Work Services Manager 1 39,676 - 51,007 5 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 9 5 5 212,750 37,237 - 47,875 5 15 21 13 19 56 5A08 Social Work Supervisor 59,744 - 76,796 1,486,199 (2)57 1A42 Word Processing Specialist 36,340 - 39,498 2 3 81,446 (1) Subtotal - Information Assessment & Referral 133 163 137 158 9,968,318 (5) Intake 1 40,523 58 1D41 Data Service Support Clerk 36,340 - 39,498 59 5A09 Human Services Program Administrator 72,956 - 93,796 4 4 3 379,884 4 60 5A43 86,727 - 111,504 1 112,929 Human Services Program Director 1

36,340 - 39,498

37,237 - 47,875

2

4

71-53I (Program Based Budgeting Version)

Social Services Trainee

Secretary

61

62

1A18

5A03

Section 46 67

3

6

3

6

121,769

228,740

6

3

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

Department			No. Program						
Human Services				22	Child Welfare Operations				
Fund			No.		•				
Gen	neral/Gr	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Intake 1 (cont'd)	I						
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		Social Work Services Trainee	37,237 - 47,875		21	15	17	723,350	(4)
82	1A42	Word Processing Specialist	36,340 - 39,498		1		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
	1		ĺ		1				

68 Section 46

### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. No. Department 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Title Run -PPE Line Class Range Actual Pos. Budgeted Budgeted Salary (Col. 8 11/25/18 No. Code (in dollars) 6/30/18 **Positions Positions** 7/1/19 less Col. 6) (1) (2) (3)(4) (5) (6)(7) (8)(9) (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 3 122,169 2 3 79 74 Subtotal - Specialty Investigation Services 71 80 4,904,954 6 433 551 436 541 (10) 32,691,733 FRONT END Subtotal IMPROVING OUTCOMES FOR CHILDREN **Family Team Conference** 39,793 - 43,420 Clerk III 96 1A04 44 245 1D41 97 Data Services Support Clerk 1 39,081 36,340 - 39,498 98 5A63 Health Services Social Work Supervisor 39,676 - 51,007 1 78,021 99 5A09 Human Services Program Administrator 72,956 - 93,796 5 4 476,105 100 5A43 Human Services Program Director 86,727 - 111,504 1 1 112,929 101 1A18 Secretary 36,340 - 39,498 2 2 80.246 1 102 5A81 Social Services Program Supervisor 63.566 - 81.721 1 82,946 1 36 103 5A07 Social Work Services Manager 2 50,107 - 64,424 34 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 40,723 80 101 79 96 Subtotal - Family Team Conference 6,845,582 (5) Ongoing Services 106 2L01 Administrative Technician 33,277 - 42,793 107 5A09 Human Services Program Administrator 72,956 - 93,796 95,021 86,727 - 111,504 113,329 108 5A43 Human Services Program Director 1 1 2 2 1A18 36,340 - 39,498 2 2 109 Secretary 81,446 9 110 5A07 Social Work Services Manager 2 50,107 - 64,424 20 18 18 1,181,682 9 111 5A08 Social Work Supervisor 59,744 - 76,796 4 4 4 312,884 29 16 26 26 10 Subtotal - Ongoing Services 1,784,362 IMPROVING OUTCOMES FOR CHILDREN Subtotal 109 117 105 122 8,629,944 5 PERMANENCY Adoptions 70,938 112 1A12 Clerk Typist II 33.668 - 36.402 2 2 2 2 5A09 Human Services Program Administrator 3 3 285,663 113 72.956 - 93.796 3 114 5A43 Human Services Program Director 86,727 - 111,504 1 1 112,729 115 1A18 Secretary 36,340 - 39,498 2 1 2 2 80,846 5A80 Social Services Program Analyst 5 7 6 6 406,194 116 52,321 - 67,274 (1) 117 5A81 Social Services Program Supervisor 63,566 - 81,721 1 82,946 5A06 Social Work Services Manager 1 39,676 - 51,007 48.170 118 1

71-53I (Program Based Budgeting Version)

### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. No. Department 22 Child Welfare Operations 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 6/30/18 11/25/18 No. Code (in dollars) **Positions Positions** 7/1/19 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (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 5 186,185 11 121 5A08 Social Work Supervisor 59,744 - 76,796 10 10 10 784,210 (1) 122 1A42 Word Processing Specialist II 36,340 - 39,498 2 3 2 122,169 3 65 70 61 69 (1) 4,440,081 Subtotal - Adoptions **Court Supported Services** 39,793 - 43,420 123 1A04 Clerk 3 (1) 124 Clerk Typist 1 30,944 - 33,043 31 637 1A11 1 Clerk Typist 2 33,668 - 36,402 3 3 111,081 125 1A12 3 3 126 1A22 Clerical Supervisor 2 41,930 - 45,868 1 46,693 127 1D41 Data Services Support Clerk 36,340 - 39,498 37,404 128 5A09 Human Services Program Administrator 72,956 - 93,796 1 72,956 129 1A18 Secretary 36,340 - 39,498 40.123 Social Work Services Manager 2 22 20 21 130 5A07 50,107 - 64,424 24 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 40,323 Subtotal - Court Supported Services 37 34 32 34 2,065,930 Operations Support Center 2L08 Administrative Services Supervisor 42,091 - 54,111 55,536 133 1A21 134 Clerical Supervisor 1 41,930 - 45,868 1 41,950 135 1A22 Clerical Supervisor 2 41,930 - 45,868 4 4 188,372 Clerk 3 39,793 - 43,420 1 44,445 136 1A04 Clerk Typist 1 30,944 - 33,043 3 30,944 137 1A11 (2) 3 33,668 - 36,402 110,369 138 1A12 Clerk Typist 2 3 4 1 7 5 (2) 139 1D41 Data Services Support Clerk 36,340 - 39,498 4 5 201,615 140 1A42 Word Processing Specialist 2 36,340 - 39,498 3 3 4 161,292 1 18 23 20 21 (2) Subtotal - Operations Support Center 834,523 PERMANENCY SERVICES Subtotal 120 127 113 124 7,340,534 (3) TOTAL CHILD WELFARE OPERATIONS 753 901 747 888 55,351,797 (13)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
	Department				No.	Program					No. 49
Hun Fund	Human Services				22 No.	Child Welf	Child Welfare Operations				
	General/Grants Revenue				01/08						
001	orali or	and November			I 0 1700	Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	2018 Actual Pos. 6/30/18 (5)	2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions				753	901	747	888	EE 251 707	(13)
		Total Full Time Positions				755	901	141	000	55,351,797	(13)
		Transfer to Grants Fund - CWEL Lump Sum Payments								(1,076,868) 203,975	
		Overtime									
		Regular								7,405,087	
		Holiday								99,215	
		Shift Differential								78,356	
		Sick Pay								75,076	
Total G	ross Re	quirements				753	901	747	888	62,136,638	(13)
		Plus: Earned Increment					370,727 14,049				
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total Bu	ıdget Request							
					ry of Personal	Services				58,875,733	
			Fisca	al 2018					Inc. / (Dec.)		
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/18	Obligations	Positions	Obligations	Run -PPE 11/25/18	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		(3)	279,092	\.\frac{\sqrt{1}}{2}	203,975	. ,		203,975		
2	Full Tim	ne - Civilian	753	46,159,441	901	49,104,011	747	888	51,014,024	1,910,013	(13)
		ne - Uniform									
		nus, Gross Adj. 1,950,702									
		PT, Temp/Seas, Bd, SCG 185,905 Overtime - Civilian 7,408,410			7,405,087			7,405,087			
		overtime - Uniform			1,405,007			1,400,007			
		Holiday Overtime - Civilian 114,572			99,215			99,215			
9		I Uniform Leave									
10	Shift/St	ress		76,361		78,356			78,356		
	H&L, IC	DD, 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)	

Total
71-53J (Program Based Budgeting Version)

### CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program Child Welfare Operations **Human Services** 22 49 No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Actual Estimated Departmental Code Description Original or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 17,500 17,500 17,500 Janitorial Services 9,780 8,704 5,660 8,700 8,700 205 Refuse, Garbage, Silt and Sludge Removal 680,190 484,725 685,000 685,000 209 Telephone & Communication 123,100 50,000 210 Postal Services 31,569 50,000 514,621 982,009 821,823 821,823 211 Transportation 75,865 105,219 105,219 105,219 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 20,991 81,976 81,976 81,976 216 220 Electric Current 221 Gas Services 222 Steam for Heating 2,454 69,552 69,552 69,552 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 5.000 240 108,662,342 107,248,576 105.776.682 (1.471.894) 250 Professional Services 101,692,241 344,172 251 Professional Svcs. - Information Technology 322,689 322,689 322,689 252 Accounting & Auditing Services Legal Services 1,443,000 1,865,101 2,739,286 2,802,286 253 63,000 Mental Health & Intellectual Disability Services 509,055 627,000 892,402 2,364,296 1,471,894 254 255 525 16,230 16,230 16,230 Seminar & Training Sessions 3,832 25,000 25,000 25,000 256 257 Architectural & Engineering Services Court Reporters 29,136 59.900 59.900 59.900 258 259 Arbitration Fees 97,023 152,000 152,000 152,000 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 95,795 61,154 150,000 150.000 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 281 Lease Payments-Phila Municipal Auth 282 Lease Purchase - Computer Systems 3,500 3,500 3,500 3,500 283 Lease Purchase - Vehicles 556,725 905,075 905,075 905,075 284 Ground & Building Rental 477,891 485,585 485,585 485,585 285 Rents - Other 125,539 156,477 187,000 24,078 286 Rental of Parking Spaces 211,078 223,907,707 227,730,819 241,639,537 244,820,920 3,181,383 290 Payments for Care of Individuals 5,000 5,000 5,000 295 Imprest Advances 3,353 10,000 298 Payments for Burials & Graves 2,010 10,000 10,000 2,500 2,500 2,500 299 Other Expenses (not otherwise classified) 835

330,641,513

342,960,113

71-53K (Program Based Budgeting Version)

Total

Section 46 72

356,684,050

359,952,511

3,268,461

### CITY OF PHILADELPHIA SCHE

#### **FISCAL 2020 OPERATING BUDGET**

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

	FISCAL 2020 OPERATING B	UDGET	BY PROGRAM							
Departr	nent	No.	Program No.							
Hum	nan Services	22	Child Welfare Oper	rations		49				
Fund		No.								
Gen	eral/Grants Revenue	01/08								
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Code	Description	Actual	Original	Estimated	Departmental	or				
0000	Boothpath	Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		Schedule 300 - I	Materials & Supp	lies						
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	0.000	0.044	4044	4.044					
310	Electrical & Communication	3,626	8,814	4,814	4,814					
311	General Equipment & Machinery	14,548	E7.065	15,000	15,000					
312 313	Fire Fighting & Safety Food	79,816 12,749	57,965 5,581	80,965 15,581	80,965 15,581					
314	Fuel - Heating & Cooling	12,749	5,561	15,561	15,561					
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					
	T.1.	504 507	744.007	744 007	744.007					
	Total	591,537	744,207 <b>  00 - Equipment</b>	744,207	744,207					
405	Construction Dradeing 9 Conveying	Scriedule 4	oo - Equipment	I	1					
405	Construction, Dredging & Conveying	8,956		10,000	10,000					
	Electrical, Lighting & Communications General Equipment & Machinery	0,950	-	10,000	10,000					
	Fire Fighting & Emergency									
	Hospital & Laboratory									
420	Office Equipment	27,463	45,000	45,000	45,000					
423	Plumbing, AC & Space Heating	130	.5,550	.5,550	.0,000					
424	Precision, Photographic & Artists	.00								
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 (Program Based Budgeting Version)	102,139	820,872	820,872	820,872					

71-53L (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2020 OPERATING BUDGET** Department Program No. Child Welfare Operations 49 **Human Services** 22 No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Description Original Estimated Departmental Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 504 Meritorious Awards Contributions to Educational & Recreational Org. 505 Payments to Prisoners 512 Refunds Indemnities 12,604 513 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 12,604 Total Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 803 Payments to Water Fund 804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds Payments to Aviation Fund Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments 901 Advances to Create Working Capital Funds Miscellaneous Advances 902

71-53M (Program Based Budgeting Version)

Total

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

	FISCAL 2020 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Hur	nan Services		22	Child Welfare (	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259)  Payments for Care of Individuals		104,017,604 223,907,707	111,537,032 227,730,819	111,262,853 241,639,537	111,325,853 244,820,920	63,000 3,181,383
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Department	service provid	•
Code	GI I TOVIGOI	Obligations	Appropriation	Obligations	Request	applicable, unit	
	Professional Services	o angunono	7 (55) (55)	oongatoo	roquost	applicasie, aim	
	A Second Chance		20,500	20,500	20,500	To lead family group making, and develo supports safety, per well-being of their c match requirement Total Grant Award	p a plan that manency and hildren. Local for FGDM grant.
	Adoption Center of Delaware Valley	17,167	17,167	17,167	17,167	Adoption Recruitme child specific print for delphia waiting child "Tuesday's Child" in Tribune, and "Monothe Philadelphia Inquill also be featured radio spots on KYW identified by DHS.	eatures for Phila- dren, including: h the Phila. day's Child" in juirer. Children I in child specific
	Americor Press	1,957				Provide specialized vices for the Comm Office-brochures for Youth.	unication's
	Asociacion de Puertorriquenos en Marcha	10,723,208	11,750,000	11,849,688	11,849,688	Community Umbrel (CUA 2)-a compreh initiative aimed at in comes for those inv child protection and system in Philadelp Case Management CUA Prevention - \$	ensive citywide nproving out- olved with the child welfare hia. - \$10,502,082
	Asociacion de Puertorriquenos en Marcha		1,008	1,567	1,567	Parent Child Interact local match requires	· ·
<b>74 FO</b> V	Astro Printing Service  (Program Based Budgeting Version)	23,043				Provide specialized for the Communicat Brochures for Child	ion's Office-

71-53N (Program Based Budgeting Version)

### FISCAL 2020 OPERATING BUDGET

**CITY OF PHILADELPHIA** 

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

	FISCAL 2020 OPERATIN	NG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.	
Hun	nan Services		22	Child Welfare (	Operations	perations		
Fund			No.					
Gen	eral/Grants Revenue		01/08					
Class	Description		Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	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	<u> </u>	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 purpo service provid applicable, unit	led. Include, if	
0250	Professional Services (cont'd)							
	Bethanna		1,008	31,344	31,344	Parent Child Interac local match requirer		
	Bethanna	7,746,622	8,411,370	8,471,908	8,471,908	Community Umbrell (CUA 8)-a compreh initiative aimed at in comes for those inv child protection and system in Philadelp Case Management CUA Prevention - \$	ensive citywide nproving the out- olved with the child welfare hia. - \$7,417,147	
	CASA of Philadelphia	300,000	300,000	300,000	300,000	Attorney managed of prog. supplying voluren involved with de	inteers to child-	
	Catholic Social Services	6,562,867	6,462,867	6,767,866	6,767,866	Community Umbrell (CUA 4)-a compreh initiative aimed at in comes for those inv child protection and system in Philadelp Case Management CUA Prevention - \$	ensive citywide nproving the out- olved with the child welfare hia - \$5,602,761	
	Chapin Hall for Children	8,250		5,850	5,850	CANS/FAST Trainir	ngs	
	Child Guidance Resource		1,008	1,008	1,008	Parent Child Interact local match requirer		
	CORA Services Inc.  (Program Based Budgeting Version)		30,000			Conduct Psycho ed Cognitive Assessme children and/or in so parents and or care receiving the appropeducational and devices.	ents to ensure ome cases their givers are oriate levels of	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2020 OPERAT	ING BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program No.				
	nan Services		22	Child Welfare	Operations		49	
Fund	WO		No.					
Ger	neral/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	
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 purpo service provic applicable, unit	led. Include, if	
0250	Professional Services (cont'd)							
	Creative Arts For Everyone (CAFE)	79,710	79,710	79,710	79,710	Family Court Visitat family visitation in c Family court via stru (i.e. dance, art, mus court ordered visits	ollaboration with uctured activities	
	Deaf Hearing Communications	22,275		10,000	10,000	Language Access S and manage six dis services: (1) docum & proofreading, (2) pretation & equipme telephonic interpret remote interpretatio proficiency testing, uage access and cu tency training. By a Office of the Mayor Office of Immigrant tural Affairs.	tinct categories ent translation in-person inter- ent rental, (3) ation, (4) video n, (5) language and (6) lang- ultural compe- ind through the and the Mayor's	
	Defender's Association	191,101				Mobile Outreach - v that are in care to p for court hearings		
	Detectives, Private Investigators Inc., The	540,000	500,000	500,000	500,000	Private Investigation and/or their parents personnel cannot the procedures	when DHS	
	Eddie's House		10,000	10,000	10,000	A core practice to ir safety, permanency of children and family by the Department. Decision Making (Finew approach to wo ilies involved with the system, or at risk of	y and well being lies served by Family Group GDM)offers a orking with fam- ne child welfare	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2020 OPERATIN	NG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program		No.		
Hur	man Services		22	Child Welfare	Operations		49	
Fund			No.					
Ger	neral/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	
290	Payments for Care of Individuals		223,907,707	227,730,819	241,639,537	244,820,920	3,181,383	
Minor Object Code		Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpo service provid applicable, unit	led. Include, if	
0250	Professional Services (cont'd) First Judicial District	131,881	132,000	132,000	132,000	VDP - Master for Fa act in the capacity of pendency Hearing ( direction of the Adm Judge of Family Co	of a Juvenile De- Officer at the ninistrative	
	Fund For Philadelphia Inc.	40,000	40,000	40,000	40,000	Medically Fragile - special suppo (excluding Medicaid reimbursable items) to children with complex health care needs and/or develop ment 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 S vide document trans proof reading to the and through the Of and the Mayor's Off and Multicultural Aff	slation and City of Phila by fice of the Mayor ice of Immigrant	
	Global Arena LLC	20,000				Language Access S and manage six dis of services:(1) docu & proofreading, (2) pretation & equipme phonic interpretation, proficiency testing, access and cultural training. By and thro of the Mayor and the Office of Immigrant Affairs.	tinct categories ment translation in-person inter- ent rental,(3)tele- n, (4) video re- (5) language and (6) language competency ough the Office e Mayor's	

71-53N (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Child Welfare Operations 22 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Department Actual Original or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (3)(4) (5) (6)(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 Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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. 120,000 120,000 Good Shepherd Neighborhood House 120.000 120,000 Good Shepherd Mediation Program (GSMP) mediators facilitate prehearing 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

175,000

71-53N (Program Based Budgeting Version)

Health Federation of Philadelphia, Inc.

Section 46 79

175,000

the Mayor's Office of Immigrant and Multicultural Affairs

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).

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Child Welfare Operations 22 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Department Actual Original or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (3)(4) (5) (6) (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 Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Professional Services (cont'd) Intercommunity Action Inc. 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 35,725 35,725 Process for families to meet and It Takes a Village Inc. 35,727 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 - 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

110,000

71-53N (Program Based Budgeting Version)

Language Services Associates

Section 46 80

110,000

110,000 Language Access Services - pro-

vide 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

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

	FISCAL 2020 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Hur	man Services		22	Child Welfare	Operations		49
Fund			No.				
Ger	neral/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
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 purpo service provic applicable, unit	led. Include, if
0250	Professional Services (cont'd)  National Nursing Centers Consortium	2,000,000	2,000,000	2,000,000	2,000,000	Nursing Assessmer children with unmet care needs or chror health care needs o come known to the	physical health nic physical nce they be-
						system; to participa tidisciplinary teamin initial screenings co visits and participati planning and servic	gs, conducting nducting home ng in service e delivery.
	Nationalities Services Center	10,365	14,925	1,000	1,000	Language Access S vide document trans reading to the City of through the Office of the Mayor's Office of and Multicultural Afl	slation and proof- of Phila by and of the Mayor and of Immigrant
	NET Treatment Services, Inc.	9,142,558	9,422,187	9,973,199	9,973,199	Community Umbrel (CUA 1)-a compreh initiative aimed at in comes for those inv child protection and system in Philadelp Case Management CUA Prevention - \$	ensive citywide nproving the out- olved with the child welfare hia. - \$8,694,487
	NET Treatment Services, Inc.	8,734,972	9,588,482	9,853,994	9,853,994	Community Umbrel (CUA 7)-a compreh initiative aimed at in comes for those inv child protection and system in Philadelp Case Management CUA Prevention - \$	ensive citywide nproving the out- olved with the child welfare hia.
	Northeast Treatment Center		1,008			Parent Child Interac local match requirer	

71-53N (Program Based Budgeting Version)

### **SUPPORTING DETAIL: PROFESSIONAL SERVICES AND**

	FISCAL 2020 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Hur	nan Services		22	Child Welfare (	Operations		49
Fund Ger	neral/Grants Revenue		No. 01/08				
Class	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		Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpo service provic applicable, unit	led. Include, if
0250	Professional Services (cont'd) Philadelphia Children's Alliance	1,471,894	1,471,894	1,471,894		Intake forensic inter services mental/me referrals, case revie ing and training for families involved in of child sex abuse.	dical health ws, case trak- children and
	Philadelphia Resource Parent Association		30,000	30,000	30,000	Unite foster, adoptive parents and others child welfare in a sate space to receive su and resources that emotional well-bein thereby increase sate of care for children.	connected with fe & confidential pport, training, improve the g of parents and
	Planned Parenthood of Southeastern Penna.	30,000	30,000	30,000	30,000		
	PMHCC	1,390,246	2,049,000	2,049,000	2,049,000	DHS operational su	pport
	PMHCC	1,007,017	348,263	348,263	348,263	Educational Suppor	t
	PMHCC	93,287	93,287	93,287	93,287	Older Youth	
	PMHCC		274,418	311,418	311,418	Health & Human Se ment and service in focus on case mana data.	tegration with
	Public Health Management Corp	1,910,382	1,346,866	1,346,866	1,346,866	Emergency Fund - to ment and secure per outcomes to familie	ermanency
	Public Health Management Corp			206,453	206,453	New-Operational Sofor CARES & in DH	

Section 46 82

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Child Welfare Operations 22 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Department Actual Original or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (3)(4) (5) (6) (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 Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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 elephonic 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. Parent Child Interactive Therapy-Silver Spring 1.007 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

6.483.450

6.383.449

71-53N (Program Based Budgeting Version)

**Tabor Community Partners** 

Section 46 83

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

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Child Welfare Operations 22 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Department Actual Original or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (6) (3)(4) (5) (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 Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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 outcomes 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 outcomes 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. 13,544,654 13,544,654 Community Umbrella Agency #5 Turning Points for Children (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 - \$12,263,152 CUA Prevention - \$1,281,502

71-53N (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Child Welfare Operations 22 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Department Actual Original or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (3)(4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 104,017,604 111,537,032 111,262,853 111,325,853 63,000 227,730,819 290 Payments for Care of Individuals 223,907,707 241,639,537 244,820,920 3,181,383 Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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 6,700 Child Welfare Initiative Grant Urban Affairs Coalition 1,000 6,700 **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 permanen-

475,653

487,188

1,008

71-53N (Program Based Budgeting Version)

The Village

The Village - previously Presbyterian Children's Village

Section 46 85

487,188

31,344

cy and family strengthening awareness activities; and internal and extern external web-based communication

In-home Protective Services

31,344 Parent Child Interactive Therapy

local match requirement

projects.

487,188

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

	FISCAL 2020 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Hur	man Services		22	Child Welfare	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description		Actual	Original	Estimated	Department	or (Decrease)
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(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	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Department	service provid	-
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services (cont'd)						
		40.400.045	40.000.045				
	Wordsworth	13,160,015	13,060,015			Community Umbrell (CUA 5)- a compreh	
						initiative aimed at in	•
						comes for those inv	
						child protection and	
						system in Philadelp	hia.
						Case Management	= \$11,702,226
						CUA Prevention = \$	1,357,789
	NA/a and account of the	0.040.440	0.740.440			O	- 4
	Wordsworth	8,813,148	8,713,148			Community Umbrell (CUA10)-a compreh	
						initiative aimed at in	· · · · · · · · · · · · · · · · · · ·
						comes for those inv	-
						child protection and	
						system in Philadelp	hia.
						Case Management	= \$7,466,385
						CUA Prevention = \$	1,246,763
	Various vendors		1,692,793			Increases to CUA li	ability insurance
	Various vendors	61,177	84,006	84,006	84,006	MiscDisposable ca	
						elopment for client i	nvestigations
	Various vendors	74,430	65,502	65,500	65,500	Misc petty cash, o	lirect expenses,
						drug testing, langua	ge interpreters,
						and other miscellan	eous expenses.
	Vendor To Be Determined		105,580			Housing Initiative -	ГBD
						Local Match require	ment
	Vendor To Be Determined		2,471			Positive Parenting F	
						P) Local Match requ	
						Total Grant Award =	= \$49,418

71-53N (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Child Welfare Operations 22 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Department Actual Original or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (6) (3)(4) (5) (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 Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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 Professional Services - IT Cellco Partnership d//b/a Verizon Wireless 24,172 20 Hotspots 320,000 320,000 Integrating Factors 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

2,689

322,689

344,172

71-53N (Program Based Budgeting Version)

Subtotal - Professional Services - IT

Metasource

Section 46 87

2,689

322,689

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.

2,689 Scanning Software

322,689

#### **SUPPORTING DETAIL: CITY OF PHILADELPHIA** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM No. **Human Services** 22 Child Welfare Operations No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Original Estimated Department Actual Obligations Description Obligations Appropriation (3) (4) (5) Professional Services (250-254, 257-259) 104,017,604 111,537,032 111,262,853 Payments for Care of Individuals 223,907,707 227,730,819 241,639,537 Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 or Provider Actual Original Estimated Department

Object	or i rovider	/ totaai	Original	Lotimated	Department	scrvice provided. Incidde, ii
Code		Obligations	Appropriation	Obligations	Request	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. Ser-
						vices include working with City and
						State agencies to: improve policies
						and procedures related to delivery
						and compensation for social ser-
						vices; improve handling of claims;
						and increase compensation for
						services. Legal assistance provider
						would represent the City in all as-
						pects of litigation in the administra-
						tive arena & potentially state and
						federal courts.
	Community Legal Services	800,000	800,000	400,000	400.000	Legal Services - provide technical
	1 3 3	,	,			legal assistance and legal rep. to
						indigent Philadelphia residents and
						organizations representing or work-
						ing 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
	LHAS & Council	40.000	40.000	40.000	40.000	Dravida Lagal Caminas to impri-
	HIAS & Council	40,000	40,000	40,000	40,000	Provide Legal Services to immig-
						rant juveniles & providers including
						telephone consultation, coordinating
						legal representation & training for
						DHS staff & providers.
1	1 · · · · · · · · · · · · · · · · · · ·					

71-53N (Program Based Budgeting Version)

Department

Class

(1)

250s

Minor

Object

Section 46 88 49

Increase

or

(Decrease)

(7)

63,000

3,181,383

Request

(6)

111,325,853

244,820,920

Describe purpose or scope of

service provided. Include, if

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

	FISCAL 2020 OPERATIN	T	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program	ım No.			
	nan Services		22	Child Welfare (	Operations		49	
Fund	neral/Grants Revenue		No. 01/08					
Class	Description		Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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 purpo service provid applicable, unit	led. Include, if	
0253	Legal Services (cont'd) Support Center for Child Advocates	603,000	804,000	954,000	954,000	Legal - provide lega child advocacy to in when the Defender prohibited from prov tation due to a confl	digent clients Association is viding represen-	
	Vendor To Be Determined			1,124,185	1,187,185	Various court ordere in child welfare ope		
	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 Interact local match requirer		
	Assessment & Treatment Alternatives, Inc.	75,000	75,000	75,000	75,000	Evaluations - Support dependent and deling up to 18 yrs. old that identified as at risk intervention psychia and/or individual far therapy. These served help identify appropent or to help provistabilization.	nquent children t have been and needing ttric evaluations nily and group rices are used opriate place-	
	Bethanna	1,008				Parent Child Interact local match requires		
	Child Guidance Resource	1,007				Parent Child Interac local match require	· ·	
71.52N	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Child Welfare Operations 22 49 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Department Actual Original or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (3)(4) (5) (6) (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 Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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. 75,000 75,000 75,000 Conduct Psycho educational and Do What You're Built for Foundation 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. 300,000 300,000 Forensic Evaluations to ensure Forensic Mental Health Services 150,000 150,000 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

71-53N (Program Based Budgeting Version)

Intercultural Family Services Inc.

Section 46 90

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

#### **SUPPORTING DETAIL: CITY OF PHILADELPHIA** PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2020 OPERATING BUDGET** No. **Human Services** 22 Child Welfare Operations No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Original Estimated Department Actual Obligations Description Obligations Appropriation Request (4) (6) (3) (5) Professional Services (250-254, 257-259) 104,017,604 111,537,032 111,262,853 111,325,853 Payments for Care of Individuals 223,907,707 227,730,819 241,639,537 244,820,920 Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service. 0254 Mental Health & Intellectual Disability Services (cont'd)

49

Increase

or

(Decrease)

(7)

63,000

3,181,383

Intercultural Family Services Inc. (collateral)			5,000	c F ii il	Functional Family Therapy (FFT) - court appearances, transportation, annual training/licensing fees, chone consultations, private/un- nsured dependent/delinquent fam- llies services and connections to resource. Total award amount \$1,129,666
Joseph J Peters Institute	25,000	25,000	25,000	t	Psychosexual victim and perpetra- tor evaluation, forensic evaluations, perpetrator and family therapy
Northeast Treatment Center	1,008		1,008		Parent Child Interactive Therapy ocal match requirement
Philadelphia Children's Alliance				s r ii f	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	c ii ( ii ii ii C E	High quality court-ordered Behavioral Health Evaluations (BHEs) of children, adolescents and adults nvolved with Family Court in Phila. (The term "behavioral health" is used here and substance abuse ssues as well as behavioral probems.) Family Court BHEs include Comprehensive Behavioral Health Evaluations, Psychosexual Evaluations, and Neuropsychological Evaluations.

71-53N (Program Based Budgeting Version)

Department

Class

(1)

250s

Minor

Object

Code

Section 46 91

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

	FISCAL 2020 OPERATIN	T	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.
	nan Services		22	Child Welfare (	Operations		49
Fund Gen	neral/Grants Revenue		No. 01/08				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	1	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	· ·
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid applicable, unit	
	Mental Health & Intellectual Disability Services (co		тергориалог	Obligations	rtoquoot	applicable, unit	0001 01 001 1100.
	Silver Spring	1,008		1,008	1,008	Parent Child Interact Collateral - to give sement for conduct-di- children that places proving the quality of relationships and chinteraction Total aw \$31,344	support treat- sordered young emphasis on im- of parent-child nanging their
	Temple University		30,000	30,000	30,000	Forensic Evaluation safety of children.	s to ensure the
	The Village	1,008				Parent Child Interact local match requirer	• •
	Vendor to be determined		200,000	200,000	200,000	Mental Health Evalu psychological evalu 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 - re transcription of vario 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		
71-521	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	FISCAL 2020 OPERATII	NG BUDGE	Т	CARE OF INDIVIDUALS, BY PROGRAM			
Departr	nent		No.	Program			No.
Hun	nan Services		22	Child Welfare (	Onerations		49
Fund	lan Services		No.	Crilla Wellare V	operations .		73
	eral/Grants Revenue		01/08				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		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	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
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		DC	
	Acollective Consulting	60,948	,	121,896	121,896	FC/KC	
	Adelphoi Village	345,484	345,485	242,652	242,652		
	Affinity Forensic Services		56,922	,	,	FC	
	All About Kidz, Inc		76,128	2,074	2,074		
	Apple Child Care Center	10,837	10,439	13,254	13,254		
	Archdiocese of Philadelphia - Holy Family Parish	5,360	.,	-, -	-, -	DC	
	Argos Childcare Center	,,,,,,		18,382	18,382		
	Asociacion de Puertorriquenos (now Pradera)	12,017		.0,002	.0,002	FC/KC	
	Assessment & Treatment Alternatives	234,969	234,969	112,712	112,712		
	Auberle	35,065	35,066	112,712	112,712	SIL	
	Bancroft	105,000	932	150,028	150,028		
	Being Beautiful Foundation	451,100	304,018	454,709	454,709		
	Bethanna	7,884,006	8,364,048	7,717,342	7,717,342		
	Bethany Christian Services	1,530,365	1,330,365	1,896,938	1,896,938		
	Bradley Center	1,000,000	1,330,303	1,056	1,090,938		
	Candy's Kids Learning Academy						
	, ,	7,705		3,868 8,983	3,868 8,983		
	The Caring Center	7,705	760 760	0,963	0,983		
	Caring People Alliance	10,000,005	768,752	0 600 007	0 600 007	FC/KC FC/KC, DT, GH., IN	et ell
	Carson Valley Children's	10,029,235	9,229,235	8,620,867			OI, OIL
	Casa Del Carmen	40,400,050	0.004.470	2,680	2,680	_	et ell
	Catholic Social Services	10,420,652	9,021,176	11,494,104		ES, FC/KC, GH, IN	51, SIL
	CHE Services Corp	1,356,731	1,356,456	1,161,064		FC, GH, INST	
	Child First Services	9,705,320	9,162,320	9,338,271	9,338,271	*	
	Child Space Day Care Center	88,453	162,652	44,031	44,031		
	Childcare Development		23,121			DC	
	Children's Choice Inc.	7,032,555	8,037,611	6,598,454	6,598,454		
	Children's Home of Reading (CHOR)	47,600	39,874	50,006	50,006		
	Children's Home of York	495	962	18,372		INST-RTF	
	Children's Place Cedar			21,982	21,982		
	Children's Place Longshore			42,569	42,569		
	Children's Service, Inc.	312,669	723,567	2,047	2,047	SIL, FC/KC	
71-53N	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	FISCAL 2020 OPERATIN	G BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM			
artn	nent		No.	Program			No.
lum	an Services		22	Child Welfare (	Operations		49
d			No.		•		
en	eral/Grants Revenue		01/08				
ī			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
ss	Description		Obligations	Appropriation	Obligations	Request	(Decrease
)	(2)		(3)	(4)	(5)	(6)	(7)
_	Professional Services (250-254, 257-259)		104,017,604	111,537,032	111,262,853	111,325,853	63,0
	Payments for Care of Individuals		223,907,707	227,730,819	241,639,537	244,820,920	3,181,
or	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	
ect	or Provider	Actual	Original	Estimated	Department	service provid	-
de	oi Flovidei	Obligations	_	Obligations	Request	applicable, unit	
-	Payments for Care of Individuals (cont'd)	Obligations	Appropriation	Obligations	Request	applicable, unit	LUST OF SETVICE
	Children's Village Inc.		4,195	10,439	10,439	DC	
	Childway Pediatric Services	85,831	94,997	87,156	87,156		
	Community College Child Day Care	00,001	54,597	813	813	DC	
	Community Services Foundation	58,473	58,473	013	010	FC	
	Community Specialist Corp	65,343	65,343	51,558	51,558	INST	
	Community YMCA of Eastern Delaware County	4,032	30,010	0.,000	0.,000	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	33.,.33	.52,.55	.52,.55	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	-	
	Delco Child Day Care		8,092	11,414	11,414		
	Delta Supports	7,364,500	8,352,521	7,855,429	·	FC/KC, SIL	
	Devereux Foundation	7,155,189	6,703,926	7,093,755		FC/KC, INST	
	Discovery Place for Littlie			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		
	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		
	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	

71-53N (Program Based Budgeting Version)

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

Secretal/Grants Revenue		No. 01/08  Fiscal 2018 Actual Obligations (3)	Child Welfare C	Fiscal 2019 Estimated	Fiscal 2020	49
Seneral/Grants Revenue		No. 01/08 Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated		
Command   Comm		01/08  Fiscal 2018  Actual  Obligations  (3)	Original Appropriation	Estimated		ln
Fiscal 2018		Fiscal 2018 Actual Obligations (3)	Original Appropriation	Estimated		ln
Actual Original City Control C		Actual Obligations (3)	Original Appropriation	Estimated		Incres:
Description   Obligations   Obligations   Case   Obligations		Obligations (3)	Appropriation		Department	Increase
(1) (2) (3) (4) (5) (6) (6) (2) (2) (2) (3) (4) (5) (6) (6) (6) (7) (2) (7) (2) (7) (7) (2) (7) (7) (2) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7		(3)		Obligations		or
10,000   Professional Services (250-254, 257-258)   104,017,604   111,537,032   111,262,853   111,325,883   20,000   Payments for Care of Individuals   223,907,707   227,730,819   241,839,537   244,839,530   244,830,930   3,000   244,830   3,000   244,830,930   3,000   244,830,930   3,000   244,830,930   3,000   244,830,930   3,000   244,830,930   3,000   244,830   3,000   244,830,930   3,000   244,830,930   3,000   244,830,930   3,000   244,830,930   3,000   244,830,930   3,000   244,830   3,000			(4)	-		(Decrease
Payments for Care of Individuals		104,017,604				(7)
Name of Contractor   Fiscal 2018	Fiscal 2018		111,537,032	111,262,853	111,325,853	63
Department   Department   Department   Department   Department   Request   Department   Depa	Fiscal 2018	223,907,707	227,730,819	241,639,537	244,820,920	3,181
Payments for Care of Individuals (cont'd)   Grace Neighborhood Development Corp   Grace Neighborhood Development Corp   Grace Trinity United Church of Christ   Care Trinity   Car		Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope o
Payments for Care of Individuals (cont'd)   Grace Neighborhood Development Corp   3,919   12,021   12,021   12,021   12,021   12,021   12,021   12,021   12,021   12,021   12,021   12,021   12,021   12,021   12,021   12,021   12,021   12,021   12,021   13,036   13,036   13,036   14,036   1	Actual	Original	Estimated	Department	service provid	led. Include, if
Grace Neighborhood Development Corp   3,919   12,021   12,021   DC	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service
Grace Trinity United Church of Christ   2,419   8,539   8,539   DC	'd)					
Greater Philadelphia Health Action   Habilitation Center   3,060   0C   C   C   C   C   C   C   C   C		3,919	12,021	12,021	DC	
Habilitation Center   Harbor Point Behavioral Health   Harborreek Youth Services   1,148   1,095   Harvard Children's Academy   16,670   64,970   191,958   191,958   GH   DC   Hearts of Joy Family   DC   Hearts of Joy Family   DC   Hearts of Joy Family   DC   Horper Rising Child Learning Center   Horizon House, Inc.   140,921   140,921   112,551   112,551   GH   GH   GH   GH   GH   GH   GH   G		2,419	8,539	8,539	DC	
Harbor Point Behavioral Health   Harborcreek Youth Services   1,148   1,095   8,736			11,414	11,414	DC	
Harborcreek Youth Services			3,060	3,060	DC	
Harvard Children's Academy   Haven Home for Girls   186,670   64,970   191,958   191,958   GH   DC			2,160	2,160	DC	
Haven Home for Girls	1,148	1,095				
Haven Home for Girls		8,736			DC	
Holy Child Catholic School   Hope Rising Child Learning Center   140,921   140,921   112,557   10,58	186,670	64,970	191,958	191,958	GH	
Hope Rising Child Learning Center   Honzon House, Inc.   140,921   140,921   112,551   112,551   GH   GH   GH   GH   GH   GH   GH   G					DC	
Horizon House, Inc.   140,921   140,921   112,551   GH   GH   GH     I.A. Oakley Learning Center   2,995,725   2,745,725   2,736,806   2,736,806   DC     Jewish Family & Children   2,995,725   2,745,725   2,736,806   2,736,806   DC     Johnson Child Care Center   34,567   34,567   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   14,368   25,753   11,752   11,752   DC     Kids Smart   14,252   14,251   9,456   9,456   NST     Kids Smart   13,724   10,795   10,795   DC     Kindercare Education LLC   4,081   4,081     Kindercare Godobold FCCH   10,335   10,335     Learn and Play Centers   3,4,550   22,339   61,488   61,488   DC     Learning Institute of Phila   14,560   DC      Columbia			4,480	4,480	DC	
Horizon House, Inc.   140,921   140,921   112,551   GH   GH   GH     I.A. Oakley Learning Center   2,995,725   2,745,725   2,736,806   2,736,806   DC     Jewish Family & Children   2,995,725   2,745,725   2,736,806   2,736,806   DC     Johnson Child Care Center   34,567   34,567   DC     Just Children Development   20,683   12,675   12,675   DC     Juvenile Justice Center   3,571   33,253   10,673   10,673   DC     Kelley's Inspirational Day Care   14,368   25,753   11,752   11,752   DC     Kids Peace   14,252   14,251   9,456   9,456   NST     Kids Wart   1,3724   10,795   10,795   DC     Kindercare Education LLC   4,081   4,081     Kindercare Education Place   14,368   22,339   61,488   61,488   DC     Learning Institute of Phila   4,660   14,560   DC     Learning Institute of Phila   4,660   14,560   DC     He GH			10,587	10,587	DC	
I.A. Oakley Learning Center   J. A60	140,921	140,921	112,551	112,551	GH	
JC Academy of Excellence   2,995,725   2,745,725   2,736,806   2,736,806   FC/KC     Johnson Child Care Center   34,567   Just Children Development   1,514   58,665   4,651   4,651   DC     Just Children Development   20,683   12,675   12,675   DC     Just Children Development   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     Kiddie Academy Day Care   14,368   25,753   11,752   11,752   DC     Kidds Peace   14,252   14,251   9,456   9,456   NST     Kids Smart   1,932   2,339   2,339   DC     Kids Kingdom Learning Center   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   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      Johnson Child Care	69,636	69,636			GH	
Jewish Family & Children   2,995,725   2,745,725   2,736,806   43,056   DC     Johnson Child Care Center   34,567   DC     Just Children Child Care   1,514   58,565   4,651   4,651   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   CH     Kiddie Academy Day Care   11,466   11,466   DC     Kid's Connection Learning   14,368   25,753   11,752   11,752   DC     Kids Smart   1,932   2,339   2,339   2,339   DC     Kids Simit   2,339   2,339   2,339   DC     Kids Kindercare Education LLC   4,081   4,081     Kindercare Education LLC   4,081   4,081     Kindercare Learning Center   13,724   10,795   10,795   DC     Kindercare Learning Center   14,363   7,717   7,717   DC     Kreation Place   10,335   10,335     Learn and Play Centers   34,550   22,339   61,488   61,488   DC     Learning Institute of Phila   DC     Learning Institute			1,460	1,460	DC	
Johnson Child Care Center			24,202	24,202	DC	
Johnson Child Care Center	2,995,725	2,745,725	2,736,806	2,736,806	FC/KC	
July Toddler		67,968	43,056			
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         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         8,489         8,489         DC           Kindercare         13,724         10,795         10,795         DC           Kindercare Education LLC         4,081         4,081         4,081           Kindercare Learning Center         14,363         7,717         7,717         DC           Kreation Place         10,335         10,335         10,335         10,335           Learn and Play Centers         34,550		34,567			DC	
Juvenile Justice Center	1,514	58,565	4,651	4,651	DC	
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 Education LLC       4,081       4,081       4,081         Kindercare Learning Center       14,363       7,717       7,717       DC         Kreation Place       19,682       DC       DC         Latonya Godbold FCCH       10,335       10,335       DC         Learn and Play Centers       34,550       22,339       61,488       61,488       DC         Learning Institute of Phila       14,560       14,560       DC		20,683	12,675	12,675	DC	
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 Education LLC       4,081       4,081       4,081         Kindercare Learning Center       14,363       7,717       7,717       DC         Kreation Place       19,682       DC       DC         Latonya Godbold FCCH       10,335       10,335       DC         Learn and Play Centers       34,550       22,339       61,488       61,488       DC         Learning Institute of Phila       14,560       14,560       DC	1,278,673	1,278,673	763,208	763,208	FC/KC, GH	
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 Education LLC       10,795       10,795       DC         Kindercare Learning Center       14,363       7,717       7,717       DC         Kreation Place       19,682       DC       DC         Latonya Godbold FCCH       10,335       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	3,571		10,673			
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       4,081         Kindercare Learning Center       14,363       7,717       7,717       DC         Kreation Place       19,682       DC       DC         Latonya Godbold FCCH       10,335       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	334	1,095			GH	
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       4,081         Kindercare Learning Center       14,363       7,717       7,717       DC         Kreation Place       19,682       10,335       DC         Latonya Godbold FCCH       10,335       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			11,466	11,466		
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       10,795       10,795       DC         Kindercare Education LLC       4,081       4,081       4,081         Kindercare Learning Center       14,363       7,717       7,717       DC         Kreation Place       19,682       DC       DC         Latonya Godbold FCCH       10,335       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	14,368	25,753				
Kids Smart       1,932       2,339       2,339       DC         Kidsville Learning Center       8,580       8,580       DC         Kindercare       8,489       8,489       DC         Kindercare Education LLC       10,795       10,795       DC         Kindercare Learning Center       14,363       7,717       7,717       DC         Kreation Place       19,682       DC       DC         Latonya Godbold FCCH       10,335       10,335       10,335         Learn and Play Centers       34,550       22,339       61,488       61,488       DC         Learning Institute of Phila       14,560       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       4,081         Kindercare Learning Center       14,363       7,717       7,717       DC         Kreation Place       19,682       DC       DC         Latonya Godbold FCCH       10,335       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	,					
Kidz Kingdom Learning Center       8,489       8,489       DC         Kindercare       13,724       10,795       10,795       DC         Kindercare Education LLC       4,081       4,081       4,081         Kindercare Learning Center       14,363       7,717       7,717       DC         Kreation Place       19,682       DC       DC         Latonya Godbold FCCH       10,335       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		,				
Kindercare       13,724       10,795       10,795       DC         Kindercare Education LLC       4,081       4,081       4,081         Kindercare Learning Center       14,363       7,717       7,717       DC         Kreation Place       19,682       DC       DC         Latonya Godbold FCCH       10,335       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						
Kindercare Education LLC       4,081       4,081       4,081       14,363       7,717       7,717       DC         Kreation Place       19,682       DC       DC       DC         Latonya Godbold FCCH       10,335       10,335       10,335       10,335         Learn and Play Centers       34,550       22,339       61,488       61,488       DC         Learning Institute of Phila       14,560       DC       14,560       DC	13,724		*	·		
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       DC       DC       DC	, ,				1	
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       DC       DC		14,363	*	•	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       DC			,	,		
Learn and Play Centers       34,550       22,339       61,488       61,488       DC         Learning Institute of Phila       14,560       DC			10,335	10,335	1	
Learning Institute of Phila 14,560 DC	34.550	22,339	*	·	DC	
	1.,000	,	*			
			*			
Elitio / tolliovolo lillo.		14,252 13,724	14,252 14,251 1,932 13,724 14,363 19,682	14,252 14,251 9,456 1,932 2,339 8,580 8,489 13,724 10,795 4,081 14,363 7,717 19,682 10,335 34,550 22,339 61,488	14,252	14,252

71-53N (Program Based Budgeting Version)

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

	FISCAL 2020 OPERA I	ING BODGE	1	CARL OI	ROGRAM		
Depart	ment		No.	Program			No.
Hur	man Services		22	Child Welfare	Operations		49
und			No.		- I		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		104,017,604	111,537,032	111,262,853	111,325,853	63,0
290	Payments for Care of Individuals		223,907,707	227,730,819	241,639,537	244,820,920	3,181,3
∕linor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service
290	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		
	Miss Marty's Pre-School	118,733	214,536	82,574	82,574		
	Mrs. Connie's Family Child Care	2,633	,	, , ,	, ,	DC	
	Molly's Child Care Center	,		12,111	12,111		
	Montgomery Early Learning		5,434	,	· <b>_,</b> · · · ·	DC	
	Mt. Airy Christian Day School		2,367			DC	
	Munchkinland Day Care	30,969	29,413	44,969	44,969		
	National Mentor Healthcare	1,078,578	1,378,578	1,008,931	1,008,931		
	New Foundations	2,076,503	2,076,503	2,385,476	2,385,476		
	NHS Montgomery County	2,010,000	82,327	2,000,110	2,000,110	Specialized Behavio	ral Health
	NorthEast Treatment Center (NET)	6,242,136	5,004,042	6,221,616	6 221 616	FC/KC, GH	oral i loalii i
	Northern Children's Services	3,401,730	3,701,731	3,759,001		FC/KC, GH	
	Olney Academy Inc.	31,929	26,451	49,296	49,296		
	Palmetto Pee Dee Behavior	2,562	2,562	75,230	40,290	INST	
	Past Your Bedtime Child Care (Kia Dixon)	26,954	46,434	9,737	9,737		
	Pathways PA, Inc.	1,626,645	876,645	1,434,526	1,434,526		
	Pedia Manor	187,276	139,467	180,074	180,074		
	Pediatric Specialties 90 Cafferty Road	499,889	449,889	293,135	293,135		
	Pediatric Specialties 90 Carietty Road Pediatric Specialties 3938 Glen Drive	118,367	88,367	130,734	130,734		
	Pediatric Specialty Care 3300 Henry Ave	433,466	88,367 88,367	346,687	346,687		
	Pediatric Specialty Care 425 Cedar Crest	88,367	88,367 88,367	87,156	87,156		
	Pee Wee Prep Learning Center	59,256	124,416	39,940	39,940		
	People Acting to Help	31,696	51,696	· ·	39,940 37,141		
	_ · · · · · · · · · · · · · · · · · · ·	31,096	51,096	37,141 9,633	9,633		
	People's Emergency Contor		22 240	· ·	•		
	People's Emergency Center		23,210	79,869	79,869		
	Philadelphia Freedom Valley YMCA		22,193	44747	44747	DC	
	PFVY - Northeast Day Care			14,717	14,717		
	PFVY - Pottstown	22.5	0= 0==	645	645		
	The Porter's Day Care & Education Center	29,823	65,000	31,317	31,317	DC	

71-53N (Program Based Budgeting Version)

#### **SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM No. Child Welfare Operations 49 **Human Services** 22 No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Actual Original Department or Request Description Obligations Obligations Appropriation (Decrease)

(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
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		
	Step by Step Child Care	13,375	13,575	10,439	10,439		
	Storybook Children's Center		77,760	8,736	8,736		
	Sunbright Childcare	29,846	17,227	11,396	11,396		
	Sunshine Learning Academy	8,914	15,210	17,921		DC	
	Sunshine Learning Academy			10,530	10,530		
	Sweet Dreams and Fairy Tales			43,996	43,996		
	T.Y.L. II, Inc.	61,957	183,840	47,827	47,827		
	Tabor Children Services	4,890,302	3,981,295	6,309,997		FC/KC, SIL	
	Tabor Community Partners			35,364	35,364		
	The Children's Place Pre-School		89,830			DC	
	Tender Years Family Care	19,638	33,240	11,514	11,514		
	Therapeutic Center at Fox Chase	2,508,391	1,958,391	2,557,344	2,568,096		
	Titi's Learning Academy	2,706				DC	

71-53N (Program Based Budgeting Version)

Department

Class

Section 46 97

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

Departn Hum Fund	I ISOAL 2020 OI LITATII	NG BUDGE	Τ	CARE OF INDIVIDUALS, BY PROGRAM				
	ment		No.	Program			No.	
Fund	nan Services		22	Child Welfare C	Operations		49	
			No.					
Gen	eral/Grants Revenue		01/08					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)  Payments for Care of Individuals		104,017,604 223,907,707	111,537,032 227,730,819	111,262,853 241,639,537	111,325,853 244,820,920	63,000 3,181,383	
		Fig 1 2040						
Minor Object	Name of Contractor or Provider	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Department	Describe purpos service provid	-	
Code	oi Flovidei	Obligations	Appropriation	Obligations	Request	applicable, unit		
_	Payments for Care of Individuals (cont'd)	Obligations	прогодиция	Obligations	rioquooi	арриоавіо, ани с	5001 01 001 1100.	
	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			
	The Village	2,367,841	2,117,841	2,426,509		FC/KC,INST,SIL		
	Visionquest National		4 00= 0=0	99,553	99,553	-		
	Visionquest - NonProfit	799,497	1,867,979	50.064	E0.061	SIL		
	Ward Home Wee R The World Early Learning	51,287 3,334	51,287	58,061 13,715	58,061 13,715			
	The Willow School	3,334		10,883	10,883			
	Women of Excellence	203,162		610,000	610,000			
	Woods Services, Inc.	5,896,030	5,841,526	5,915,616	5,915,616			
	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		Special contract & d		
J	Increase to Foster Care Maintenance Rate					Foster Home Mainte		
	Miscellaneous	793,280	1,028,246			ICPC, Act 80 & 91		

71-53N (Program Based Budgeting Version)

#### **FISCAL 2020 OPERATING BUDGET**

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

	TISCAL 2020 OF LITATII	ia bobal	<u>'</u>	2003	AND 200,	DI FIIOGI	(77)AI
Depart	ment		No.	Program			No.
	man Services		22	Child Welfare (	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0209	Telephone & Communication						
	AT&T	680,190	484,725	685,000	685,000	Cell phones, interne	et, wifi, hot spots
0010	Postal Services						
0210	Various vendors - including transfer to Revenue	31,569	123,100	50,000	50,000	Postage for mailing	e
	various vertuois - including transfer to Nevertue	31,309	123,100	30,000	30,000	Fostage for mailing	5
0211	Transportation						
	American Express/Enterprise/Greyhound/SEPTA	514,621	982,009	821,823	821,823	Conferences, renta	I cars, transpasses
		·	·		•	train, air and bus fa	•
						residents to place of	of legal settlement,
						social work staff an	d parental visitation
						outside of the City	
0215	Licenses, Permits & Inspection Charges	75.005	105.010	405.040	105.010	District of the state of the	
	Various vendors	75,865	105,219	105,219	105,219	Birth & death certifi Childline & State Co	
						Childline & State Ci	niminai Clearances
0216	Commercial off the Shelf Software Licenses						
	Various vendors	20,991	81,976	81,976	81.976	Software licenses for	or Health and
		,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Human Services	
0230	Meals (non-travel) & Official Entertaining						
	Various vendors	2,454	69,552	69,552	69,552	Meals for those atte	ending parenting
						classes	
0256	Seminar & Training Sessions	2 022	25.000	25.000	25.000	Missellanssus nett	, annh dirent ave
	Various vendors	3,832	25,000	25,000	25,000	Miscellaneous petty and other training e	• •
						and other training e	xperises
0260	Repair & Maintenance Charges						
	Various vendors	97,023	152,000	152,000	152,000	Repair & maint to fa	ах & сору
						machines as well a	s other equip
0266	Maint. & Support - Comp. Hardware & Software						
	Various vendors	95,795	61,154	150,000	150,000		•
						for Health and Hum	,
						impression charges	s tor copy mach.
0264	Ground & Building Rental						
UZ04	Department of Public Property	556,725	905,075	905,075	905 075	Building rental for 3	SOOF Hunting
	Soparation of Fability Toperty	550,725	303,075	900,075	303,073	Park Avenue (Colo	=
						Penn Center (DHS)	
0285	Rents - Other					(=1.0	,
	Xerox/Enterprise/Pitney Bowes	477,891	485,585	485,585	485,585	Rental of copy mad	hines, postage
71-53C	(Program Based Budgeting Version)						

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#### **FISCAL 2020 OPERATING BUDGET**

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

	FISCAL 2020 OPERATII	NG BUDGE	!	2508	AND 230,	DT PROGRAM
Depart	ment		No.	Program		No.
Hur	nan Services		22	Child Welfare	Operations	49
Fund			No.		- р	
Ger	eral/Grants Revenue		01/08			
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpose or scope of
Object		Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
		J. J.	P.P. S.P. S.S.	J. 1	- 4	
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					
0300	Various vendors	52,089	33,753	55,753	55 753	Duffel bags, rubber gloves, uniforms
	various veridors	32,009	33,733	55,755	33,733	Duller 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.
0224	Precision, Photographic Artists					
0324	Innovative Printing Systems/Xerox	86,339	129,700	129,700	129 700	Toner for copiers, faxes and printers
	illiovative i filting dystems/xerox	00,009	129,700	123,700	129,700	Toner for copiers, taxes and printers
0428	Vehicles					
	Vendor TBD		600,000	600,000	600,000	Vehicles for visitation use
0400	Francistus & Franciscis as					
0430	Furniture & Furnishings	65,590	162,433	152,433	152 422	Desks, chairs, tables bookshelves,
	Various vendors	05,590	102,433	152,433	152,455	cabinets, cribs, beds, etc.
						cabinets, cribs, beds, etc.
71-530	(Program Based Budgeting Version)	1	1			

F	CITY OF PHILADELP			PROGRAM	SUMMARY	
	ISCAL 2020 OPERATING					
Departmer		No.	Program			No.
	n Services	22	Child Welfare Ope	rations		49
Fund	_	No.				
Grants	Revenue	08	mary by Class			
	T			F: 10010	F: 10000	
0.1	<b>5</b>	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,888,308	3,679,335	3,662,177	3,965,176	302,999
b)	Employee Benefits		656,789	642,542	728,063	85,52°
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
			ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(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	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
	·	Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-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
	overnments	_,:::,=00	23, 121, 200	22,222,100	22,212,000	550,020
	nds of the City					
o u	Total	4,912,752	59,322,235	59,485,447	59,873,967	388,520
71-53F (Pi	rogram Based Budgeting Version)	1,012,102	33,022,230	33, 100, 177	23,010,001	000,02

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Number Index Code G22033 Federal Title XX - Child Protective Services 221779 Type of Grant State Award Period 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 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (5) 100 a) Personal Services 2,888,308 2,888,308 2,888,308 2,888,308 Employee Benefits - Total 100 b) 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 Payments to Other Funds 800 900 Advances and Misc. Payments 2,888,308 2,888,308 2,888,308 2,888,308 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department

Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (1) (6) (7) 2,888,308 2,888,308 2,888,308 2,888,308 100 Federal 200 State Other Governments 300 400 Local (Non-Governmental) 2,888,308 2,888,308 2,888,308 2,888,308 Total Summary of Positions Actual Pos. Fiscal 2020 Fiscal 2019 Incr Run Inc. / (Dec.)

(1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 43 43 41 43 105 Full Time - Uniform 43 43 41 43

Budgeted Pos.

6/30/18

71-53P (Program Based Budgeting Version)

Category

Code

Section 46 102

PPE 11/25/18

Budgeted Pos.

(Col. 6 less Col. 4)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Number Index Code G22080 221053 Federal Children and Youth Funding State Type of Grant Award Period Other Govt. 7/1/19-6/30/20 Categorical - PA Dept. of Public Welfare. Local (Non-Govt.) Grant Objective Allow for increase in the level of funding from federal, state, or other sources. Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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 52,938,547 53,143,547 53,143,547 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 52,938,547 53,143,547 53,143,547 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase

Actual

Revenue

(3)

Actual Pos.

6/30/18

(3)

Original

Budget

(4)

Fiscal 2019

Budgeted Pos.

(4)

Summary of Positions

52,938,547

52,938,547

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Category

(2)

Code

(1) 100

200

300

400

Code

(1)

101

105

Federal

Other Governments

Local (Non-Governmental)

Total

State

Section 46 103

Estimated

Revenue

(5)

Incr Run

PPE 11/25/18

(5)

53,143,547

53,143,547

Department

Request

(6)

Fiscal 2020

Budgeted Pos.

(6)

53,143,547

53,143,547

or

(Decrease)

(7)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

### FISCAL 2020 OPERATING BUDGET

Local (Non-Govt.)

**CITY OF PHILADELPHIA** 

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I ISCAL 202	20 OF LITATING B	<u>oba</u>	<u> </u>		AALLIIIIA L	HOGHAM		
Departmen	t		No.		Program			No.	
Human	Services			22	Child Welfare Ope	erations		49	
Fund			No.						
Grants	Revenue			08					
Fun	ding Sources	Grant Title					Grant Number	Index Code	
	Federal	Child Welfare for Education	on and L	eadership (CW	EL)		G22249		221945
Χ	State	Award Period				Type of Grant			
	Other Govt.	7/1/19-6/30/20				Categorical - PA	Dept. of Public Welfare		

Grant Objective

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

		Summa	ary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	е		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,447,816	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
			y of Positions			
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN PROGRAM No. Department Program **Human Services** 22 Child Welfare Operations 49 Fund No. 80 Grants Revenue Funding Sources Grant Number Federal PA Promising Practice: Employment Opportunities for Dependent Youth G22528 221622 State Award Period Type of Grant 7/1/17-6/30/18 Other Govt. 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.

		Summa	ry by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,790,000				
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	e		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,395,000				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,395,000				
		<u> </u>	of Positions			
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN PROGRAM No. Department Program **Human Services** 22 Child Welfare Operations 49 Fund No. 80 Grants Revenue Funding Sources Grant Number Federal PA Promising Practice - Delinquent G22528 221625 State Award Period Type of Grant 7/1/19-6/30/20 Other Govt. Categorical - PA Dept. of Public Welfare Local (Non-Govt.) Grant Objective 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.

		Summa	ry by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	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	e		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	140,176				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	140,176				
			of Positions			
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					I

Total
71-53P (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program **Human Services** 22 Child Welfare Operations 49 Fund No. 08 Grants Revenue Funding Sources Grant Number Federal G22566 221635 Family Group Decision Making (FGDM) 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 lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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										
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Code	Category	Actual	Original	Estimated	Department	or				
		Revenue	Budget	Revenue	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State		1,258,275	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										
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)				
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian									
105	Full Time - Uniform									
Total										

71-53P (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Number G22566 Federal **Functional Family Therapy** 221585 State Type of Grant Award Period Other Govt. 7/1/19-6/30/20 Categorical - PA Dept. of Public Welfare Local (Non-Govt.) Grant Objective Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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 186,896 140,173 140,173 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 186,896 140,173 140,173 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (1) (7)

186,896 140,173 140,173 Total Summary of Positions Actual Pos. Fiscal 2019 Incr Run Fiscal 2020 Inc. / (Dec.) 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) Code Category (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

186,896

71-53P (Program Based Budgeting Version)

100

200

300

400

Federal

Other Governments

Local (Non-Governmental)

State

Section 46 108

140,173

140,173

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program **Human Services** 22 Child Welfare Operations 49 Fund No. 08 Grants Revenue Funding Sources Grant Number Federal Parent Child Interaction Therapy (PCIT) G22608 221619 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 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical

	Class 194 - Group Life					
	Class 195 - Group Legal					
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	e		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,978	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			
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total				1	4

71-53P (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Number G22610 221618 Federal Statewide Adoption and Permanency Network (SWAN) State Type of Grant Award Period Categorical - PA Dept. of Public Welfare Other Govt. 7/1/19-6/30/20 Local (Non-Govt.) Grant Objective Funding towards recruitment of new adoptive parents. Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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 5,000 5,000 5,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 5,000 5,000 5,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (5) (6) (2) (3) (4) (7) (1) 100 Federal 200 State 5,000 5,000 300 Other Governments 400 Local (Non-Governmental) 5,000 5,000 Total Summary of Positions

Actual Pos.

6/30/18

(3)

Fiscal 2019

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 46 110

Incr Run

PPE 11/25/18

(5)

Fiscal 2020

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program **Human Services** 22 Child Welfare Operations 49 Fund No. 08 Grants Revenue Funding Sources Grant Number Federal G22630 221485 Caseworker Visitation Grant 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 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal

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											
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase						
Code	Category	Actual	Original	Estimated	Department	or						
		Revenue	Budget	Revenue	Request	(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									
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)						
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
101	Full Time - Civilian											
105	Full Time - Uniform											
	Total											

405,146

212,029

213,594

213,594

71-53P (Program Based Budgeting Version)

200

300

Purchase of Services

Materials and Supplies

Section 46

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Number Index Code G22970 Federal Time Limited Family Reunification (TLFR) 221495 State Type of Grant Award Period Categorical - PA Dept. of Public Welfare Other Govt. 7/1/19-6/30/20 Local (Non-Govt.) Grant Objective To provide support and serve families with older youth who are placed in group homes. Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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 205,000 205,000 205,000 205,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 205,000 205,000 205,000 205,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (7) (1) 100 Federal 205,000 200 State 71,983 205,000 205,000

71,983

Actual Pos.

6/30/18

(3)

Summary of Positions

205,000

Fiscal 2019

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Other Governments

Local (Non-Governmental)

Total

Category

(2)

300

400

Code

(1)

101

105

Section 46 112

205,000

Incr Run

PPE 11/25/18

(5)

205,000

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

Fiscal 2020

Budgeted Pos.

(6)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program **Human Services** 22 Child Welfare Operations 49 Fund No. Grants Revenue 80 Funding Sources Grant Number Child Welfare Initiative VI G22L35 221613 Federal State Type of Grant Award Period 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 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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 6,700 6,700 11,675 6,700 200 Purchase of Services 300 Materials and Supplies 232 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 11,907 6,700 6,700 6,700 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Department Code Category Actual Original Estimated Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6)

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

Summary of Positions

6,700

6,700

10,161

10,161

71-53P (Program Based Budgeting Version)

(1)

100

200

300

400

Federal

Other Governments

Local (Non-Governmental)

Total

State

Section 46 113

6,700

6,700

(7)

6,700

6,700

### **CITY OF PHILADELPHIA**

### **FISCAL 2020 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

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

### **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									
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(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.

		Summa	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	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 Time Positions b	77,641,690	81,524,472	3,882,782
Ford	30				F' I 0000	Les (Des)
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	93	98	97	103	5
08	Grants Revenue					
	Total Full Time	93	98	97	103	5

71-53E (Program Based Budgeting Version)

Section 46

	CITY OF PHILADELPHI		PROC		ARY - ALL FU	INDS
FI	ISCAL 2020 OPERATING B	UDGET		(CONTI	NUED)	
Department		No.	Program			No.
Human Se		22		Prevention Services		51
	Select	ed Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	53,133,734	59,091,459	57,493,641	63,067,297	5,573,656
08	Grants Revenue	8,304,227	9,709,484	9,506,356	9,506,356	
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		1				
		Selected Associ	ated Operating (	Costs		
Dept.	1	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,760,194	2,577,654	2,577,654	2,852,760	275,106
Finance	Employee Benefits - Uniform					

<sup>71-53</sup>E (Program Based Budgeting Version)

F	FISCAL 2020 OPERATING	BUDGET	PROGRAM SUMMARY					
Departmer			Program			No.		
Humar	n Services	22	Community Based Prevention Services 51					
und		No.	,					
Genera	al/Grants Revenue	01/08						
		Sumi	nary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	4,541,821	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		
		Summa	ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(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		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)							
ederal		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 Go	overnments					-		
Other Fu	nds of the City					-		
_	Total rogram Based Budgeting Version)	53,133,734	59,091,459	57,493,641	63,067,297	5,573,656		

**CITY OF PHILADELPHIA** 

#### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET** BY PROGRAM No. No. 22 Community Based Prevention Services 51 **Human Services** No. 01/08 General/Grants Revenue Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 6/30/18 11/25/18 No. Code (in dollars) **Positions Positions** 7/1/19 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (9) (10)Administration 2L01 Administrative Technician 33,277 - 42,793 33,277 2 1A12 Clerk Typist II 33,668 - 36,402 35,469 3 D250 126,000 126,000 Deputy Commissioner AMD - Domestic Violence Coordinator 4 A398 87.550 87,500 5 2L18 **Executive Assistant** 61.047 - 87.491 1 1 89.116 6 1A20 **Executive Secretary** 33,131 - 42,595 47,144 7 86,727 - 111,504 100,000 5A43 Human Services Program Director 8 A398 AMD - Operations Director (Chief of Staff) 105,575 1 105,575 5 6 6 8 2 Subtotal - Administration 624,081 **Domestic Violence Services** 9 1A04 Clerk III 39,793 - 43,420 2 84,238 (1) 10 5A09 Human Services Program Administrator 75,956 - 93,796 1 1 95,421 1 17 11 5A07 Social Work Services Manager 2 50,107 - 64,424 17 17 17 1,112,633 59,744 - 76,796 12 5A08 Social Work Supervisor 3 3 3 3 233,663 22 22 Subtotal - Domestic Violence Services 23 22 1,525,955 (1) Family & Community Support 13 5A09 Human Services Program Administrator 67,091 - 86,256 94,821 99,120 - 111,504 5A53 Human Services Staff Services Director 106,536 14 1 26 15 5A07 50,107 - 64,424 25 25 25 1,641,225 Social Work Services Manager 1 (1) 5 16 5A08 Social Work Supervisor 59,744 - 76,796 3 4 4 311,284 (1) 17 1A42 Word Processing Specialist II 36,340 - 39,498 40,323 31 34 32 32 2,194,189 (2) Subtotal - Family & Community Support **Education Support Center** 18 1D41 Data Service Support Clerk 36,340 - 39,498 40,323 19 5A09 Human Services Program Administrator 67,091 - 86,256 2 94,621 (1) 20 5A53 Human Services Staff Services Director 99,120 - 111,504 1 112,729 1 21 1A18 Secretary 36.340 - 39.498 2 2 2 79,821 2 2 Social Services Program Analyst 22 5A80 52,321 - 67,274 (2)23 5A06 Social Work Services Manager 1 39,676 - 51,007 1 48.170 24 5A07 Social Work Services Manager 2 50,107 - 64,424 26 22 27 31 2,047,519 9 5 25 5A08 Social Work Supervisor 59,744 - 76,796 3 311,284 (1) 37 41 35 35 2,734,467 6 Subtotal - Education Support Center TOTAL PREVENTION SERVICES 93 98 97 103 7,078,692 5

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2020 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr					No.	Program					No.
	nan Se	rvices			22	Communit	y Based Pre	evention Ser	rvices		51
Fund	eral/Gr	rants Revenue			No. 01/08						
Fiscal Fiscal Fiscal					Inc.						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2018 Actual Pos. 6/30/18 (5)	2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions PT, Temp  Lump Sum Payments  Overtime Regular Holiday  Shift Differential  Sick Pay				93	98	97	103	7,078,692 140,000 19,081 221,903 2,148 1,093 2,938	5
Total G	ross Re	quirements				93	98	97	103	7,465,855	5
		Plus: Earned Increment								15,693	
		Plus: Longevity								3,290	
		Less: (Vacancy Allowance)				(447,88					
			l otal Bu	idget Request	ry of Personal	Services				7,036,953	
			Fisca	al 2018		iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			71,363		19,081			19,081	044.5=5	
2		ne - Civilian	93	4,103,017	98	6,008,517	97	103	6,649,790	641,273	5
3 4		ne - Uniform Gross Adj.		68,261							
5		mp/Seas, Bd, SCG		140,563		140,000			140,000		
6		ne - Civilian		156,336		221,903			221,903		
7		ne - Uniform		,		,			,		
8		Overtime - Civilian		445		2,148			2,148		
9	Unused	d Uniform Leave									
10	Shift/St			850		1,093			1,093		
11	H&L, IC	DD, LT-Sick		986		2,938			2,938		
12		T		4 = 4 = 5 :		0.00=			7.000.000	0	
71-53.1	/Droars	Total am Based Budgeting Version)	93	4,541,821	98	6,395,680	97	103	7,036,953	641,273	5

Total
71-53J (Program Based Budgeting Version)

Section 46 118

#### CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program **Human Services** 22 Community Based Prevention Services 51 No. General/Grants Revenue 01/08 Fiscal 2020 Fiscal 2018 Fiscal 2019 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 2,919 210 Postal Services 32,766 40,000 40,000 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating 48,813 49,500 49,500 Meals (non-travel) & Official Entertaining 25,629 230 231 Overtime Meals Advertising & Promotional Activities 57,589,330 59,275,753 59.061.882 62.086.882 3,025,000 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 30,000 30,000 30,000 30,000 253 Legal Services Mental Health & Intellectual Disability Services 7,377 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 87 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 281 Lease Payments-Phila Municipal Auth 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles Ground & Building Rental 284 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

57,711,292

59,331,382

71-53K (Program Based Budgeting Version)

Total

Section 46 119

59,181,382

62,206,382

3,025,000

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. 22 Community Based Prevention Services 51 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (3) (4) (5) (6) (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 Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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) 100,000 100,000 100,000 100,000 Special needs direct service contract Attic Youth Center 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

843,310

943,310

71-53N (Program Based Budgeting Version)

Carson Valley Children's Aid

Carson Valley Children's Aid

Section 46 120

943,310

present

943,310 Truancy - short-term case manage-

ment to youth referred from regional truancy courts in CUA region #1

Parent Support Unit - Housing Residential services for youth who
have aged out of CYD. (Housing
Initiative Grant - Local Match Requirement; Total Award = \$103,152)

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. 22 Community Based Prevention Services 51 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Department Actual or Class Obligations Obligations Request Description Appropriation (Decrease) (1) (3) (4) (5) (6) (7) 3,025,000 250s Professional Services (250-254, 257-259) 57,626,707 59,305,753 59,091,882 62,116,882 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Professional Services (cont'd) CB Community Schools 100,000 100,000 150,000 150,000 Learning support prevention services to prevent placement. 95.250 95,250 Fiscal agent services through the CitySpan (through MDO Contract) 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 easyo-navigate user interface and one that avails itself to ease of data access for the out of school time community. 160,000 Congreso de Latinos Unidos, Inc. 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 recidivisim 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

71-53N (Program Based Budgeting Version)

Section 46 121

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

#### **SUPPORTING DETAIL:** CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. 22 Community Based Prevention Services 51 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Department Actual or Class Obligations Request Description Obligations Appropriation (Decrease) (1) (3)(4) (5) (6) (7) 3,025,000 250s Professional Services (250-254, 257-259) 57,626,707 59,305,753 59,091,882 62,116,882 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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

388,000

735,798

388,000

735,798

65,000

735,798

65,000 Parent Support Unit - FASST

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

foster care.

Housing Project - Support services for federally supported rental assistance program for 45 families reunifying with children in DHS

71-53N (Program Based Budgeting Version)

Family Support Services

**Episcopal Community Services** 

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. 22 Community Based Prevention Services 51 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (3) (4) (5) (6) (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 Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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 webbased 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 240,000 240,000 Homeless Advocacy Project 240,000 240,000 SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities

71-53N (Program Based Budgeting Version)

Section 46 123

(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)

# CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATIN	IG BUDGE	T	CARE OF INDIVIDUALS, BY PROGR			
Depart	ment		No.	Program			No.
Hur	nan Services		22	Community Ba	sed Prevention S	Services	51
Fund			No.				
Ger	neral/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)		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 purpo service provio applicable, unit	led. Include, if
0250	Professional Services (cont'd) Intercultural Family Services Inc.	697,134	697,134	697,134	697,134	Truancy - short-terr ment to youth refer courts in CUA #10	-
	Intercultural Family Services Inc.	451,500	451,500	575,000	575,000	FES - families trans CYD or JJS who ar abuse, neglect, or o who have not been services or have no come to the attention	e at risk for lelinquency accepted for t previously
	Intercultural Family Services Inc.		2,377			Local match for FFT grant (moved to CWO)	
	Intercultural Family Services Inc.		5,000			Local match for FF <sup>-</sup> (moved to CWO)	Γ grant
	It Takes a Village	35,727				Process for families with relatives and the develop a plan to e are safe, cared for a harm in ways that fi situation.  Local match require (moved to CWO)	neir supports to nsure that children and protected from t their culture and
	Jewish Family & Children's Service of Greater Phila	705,134	705,134	705,134	705,134	Truancy - short-terr ment to youth refer courts in CUA #7	=
	Jewish Family & Children's Service of Greater Phila	519,348	519,348	575,000	575,000	FES - families trans CYD/JJS who are a neglect or delinque not been accepted have not previously attention of DHS.	nt risk for abuse, ncy who have for services or
	Juvenile Justice Center of Philadelphia  (Program Based Budgeting Version)	494,434	494,434	570,434	570,434	Truancy - short-terr ment to youth refer courts in CUA #6	=

71-53N (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. 22 Community Based Prevention Services 51 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Department Actual or Class Obligations Obligations Request Description Appropriation (Decrease) (1) (2)(3)(4) (5) (6) (7) 3,025,000 250s Professional Services (250-254, 257-259) 57,626,707 59,305,753 59,091,882 62,116,882 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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 200,000 200,000 200,000 200,000 Lutheran Settlement House 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 recidivisim 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.

376,108

389.554

100,000

810.149

100,000

71-53N (Program Based Budgeting Version)

Mazzoni

Maternity Care Coalition - Health

Maternity Care Coalition

Section 46 125

200,000

401.108

100,000

401.108

Program.

100,000 LGBTQ counseling and case

management support.

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.

CAPTA - Provides cribs and case management to DHS involved families through the Cribs for Kids

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. 22 Community Based Prevention Services 51 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Department Actual or Class Obligations Obligations Request Description Appropriation (Decrease) (1) (3) (4) (5) (6) (7) 3,025,000 250s Professional Services (250-254, 257-259) 57,626,707 59,305,753 59,091,882 62,116,882 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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 recidivisim 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 35,198 35,198 35,198 35,198 Housing Initiative - housing - Supportive Housing Program 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 51,661 51.661 51,661 51,661 Housing Initiative - housing - Shelter Plus Care counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring.

34,153

32,786

34,153

32,786

34,153

32,786

71-53N (Program Based Budgeting Version)

Methodist Family Services

Methodist Family Services

Blue Print Housing

Family Unification Program

Section 46 126

Local Match requirement

counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement

counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement

34,153 Housing Initiative - housing

32,786 Housing Initiative - housing

#### **SUPPORTING DETAIL: CITY OF PHILADELPHIA** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM No. **Human Services** 22 Community Based Prevention Services 51 No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Department Actual Original Estimated or Obligations Appropriation Obligations Request Description (Decrease) (2) (3) (4) (5) (6) (7) 57,626,707 59,091,882 62,116,882 3,025,000 Professional Services (250-254, 257-259) 59,305,753 Payments for Care of Individuals Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Professional Services (cont'd)

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 manage- ment 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
1-53N	(Program Based Budgeting Version)			1		

71-53N (Program Based Budgeting Version)

Department

Class

(1)

250s

Minor

Object

Code

Section 46 127

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. 22 Community Based Prevention Services 51 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (3) (4) (5) (6) (7) 3,025,000 250s Professional Services (250-254, 257-259) 57,626,707 59,305,753 59,091,882 62,116,882 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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 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

71-53N (Program Based Budgeting Version)

Section 46 128

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.

#### CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. 51 **Human Services** 22 Community Based Prevention Services No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Department Actual Original or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (2)(3) (4) (5) (6)(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 Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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

693,310

598,950

943,310

698,950

71-53N (Program Based Budgeting Version)

(SEAMAAC)

(SEAMAAC)

Southeast Asian Mutual Assist. Assoc. Coalition

Southeast Asian Mutual Assist. Assoc. Coalition

Section 46 129

943,310

698,950

sub-contracts with the more than

ment to youth referred from truancy

Truancy - short-term case manage-

ment to youth referred from truancy

943,310 Truancy - short-term case manage-

100 providers.

courts in CUA #9

courts in CUA #3

698,950

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. 22 Community Based Prevention Services 51 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (3) (4) (5) (6) (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 Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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. 200,000 Youth Violence Lifeset 200,000 Turning Points for Children 200,000 200,000 United Communities of Southeast Philadelphia 641,890 691,890 691,890 Truancy - short-term case management to youth referred from truancy courts in CUA #8

731,000

522,021

1,453,021

881,000

572,021

881,000 FES - families transitioning from

of DHS. (South)

572,021 FES - families transitioning from

of DHS. (Northeast)

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

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

71-53N (Program Based Budgeting Version)

United Communities of Southeast Philadelphia

United Communities of Southeast Philadelphia

# CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET No. 22

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

	FISCAL 2020 OPERATIN	IG BUDGE	<u> </u>	CARE OF	טטועוטאווי	ALS, BY PR	TUGNAIN
Departr	ment		No.	Program	gram No.		
	nan Services		22	Community Ba	sed Prevention S	Services	51
und			No.				
Gen	eral/Grants Revenue		01/08				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	Duffer to all October (continue	Obligations	Appropriation	Obligations	Request	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 Reunifica	ation Contor (ABC
	Orban Analis Coalition	2,300,020	2,400,020	2,400,020		a one stop support	
						provides services to	
						reunification resour	•
						placement who hav	e the permanency
						goal of reunification	as well as
						hospitality and serv	ices/retail training
						to parents enrolled	at ARC.
	Urban Affairs Coalition	40,000	96,925			Case management support service	
						Together as Adoptiv	ve Parents \$40,00
	Urban Affairs Coalition	56,925		62,617	62.617	Youth development	program
		00,020		02,0	02,011	Boys Track = \$56,9	· -
	Urban Affairs Coalition	56,925	56,925	62,617	62,617	Youth development	program
						Girls Track I & II = \$	556,925
	Urban Affairs Coalition	338,198	338,198	432,198	432,198	Intensive social sup	•
						and children includi	=
						counseling, parenting	
						pre-school, tutoring Covenant House =	· -
						Teen Shop = \$97,2	
						Grand Central = \$1	
						Misc. = \$6,000	
	Urban Affairs Coalition	35,985	42,285	31,985	31,985	Administrative Fee	- Prevention
	Linkan Affaira Caslitian	400.000				Dravida are ere	oooohinf
	Urban Affairs Coalition	100,000				Provide one-on-one queer and Latino yo	=
						The one-on-one coa	•
						support for youth in	٠.
						educational support	
						employment, sexua	
						identity, conflict res	
						metal health advoca	асу.
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. 22 Community Based Prevention Services 51 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Department Actual or Class Obligations Obligations Request Description Appropriation (Decrease) (1) (2)(3) (4) (5) (6) (7) 3,025,000 250s Professional Services (250-254, 257-259) 57,626,707 59,305,753 59,091,882 62,116,882 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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 selfsufficiency 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 ransition 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

480,784

513,602

71-53N (Program Based Budgeting Version)

Village

The Village - previously Presbyterian Children's

Section 46 132

575,000

575,000 FES - families transitioning from

attention of DHS.

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

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. 22 Community Based Prevention Services 51 **Human Services** No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Department Actual or Class Obligations Obligations Request Description Appropriation (Decrease) (1) (3) (4) (5) (6) (7) 3,025,000 250s Professional Services (250-254, 257-259) 57,626,707 59,305,753 59,091,882 62,116,882 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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 o women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivisim 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. 114,000 114,000 114,000 114,000 Support array of services including: Women in Transition aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivisim to the abusive relationship; een education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. 175,000 175,000 Support array of services including: Women Organized Against Rape 175,000 175,000 aftercare case management services to women with children transitioning rom domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivisim to the abusive relationship; teen education in school-based settings to address teen dating

71-53N (Program Based Budgeting Version)

Section 46

violence; counseling and support group services to mothers who

are CYD involved.

# CITY OF PHILADELPHIA

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

## FISCAL 2020 OPERATING BUDGET

ment		No.	Program			No.
nan Services		22	Community Ba	sed Prevention S	Services	51
		No.				
eral/Grants Revenue		01/08				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
5		Actual	Original	Estimated	Department	or
•		_		_		(Decrease) (7)
		57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
Payments for Care of Individuals						
Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
or Provider	Actual	Original	Estimated	Department	service provid	•
	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
Professional Services (cont'd)						
Youth Services, Inc.	856,000	881,000	903,000	903,000	FES - families trans CYD or JJS who are neglect or delinquer not been accepted thave not previously attention of DHS.	e at risk for abuse, ncy who have for services or
Youth Services, Inc.	555,978	580,978	580,978	580,978	Supports crisis nurs	eries
Youth Services, Inc.	712,794	737,794	750,000	750,000	Truancy - short-term case management to youth referred from truand courts in CUA #5	
Vendors to be determined			150,000	150,000	Housing Grant to be	e allocated award
Vendors to be determined			310,000	310,000	PA Promising Pract	ice
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 E Services (FES)	Empowerment
Vendors to be determined				1,535,000	Congregate Care re in preparation of Fa Prevention Services	mily First
Vendors to be determined				590,000	Diversionary Initiativ of Family First Prev Services Act (FFPS	ention
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		
	Name of Contractor or Provider  Professional Services (cont'd)  Youth Services, Inc.  Youth Services, Inc.  Vendors to be determined  Vendors to be determined	Professional Services (250-254, 257-259) Payments for Care of Individuals  Name of Contractor or Provider  Professional Services (cont'd)  Youth Services, Inc.  Youth Services, Inc.  Youth Services, Inc.  Youth Services, Inc.  Youth Services to be determined  Vendors to be determined	reral/Grants Revenue  Description (2)  Professional Services (250-254, 257-259)  Payments for Care of Individuals  Name of Contractor or Provider  Professional Services (cont'd)  Youth Services, Inc.  Youth Services, Inc.  Youth Services, Inc.  Youth Services, Inc.  Youth Services to be determined  Vendors to be determined	No.   O1/08     Professional Services (250-254, 257-259)   S7,626,707   S9,305,753   Payments for Care of Individuals   Professional Services (250-254, 257-259)   S7,626,707   S9,305,753   Payments for Care of Individuals   Professional Services (250-254, 257-259)   S7,626,707   S9,305,753   Payments for Care of Individuals   Provider   Provider	No.	No.   O1/08   Professional Services (20-254, 267-259)   Fiscal 2018   Actual Obligations   Appropriation (2)   Appropriation (3)   Appropriation (4)   Appropriation (5)   Appropriation (6)   Appropriation (7)   Appropriation (8)   Appropriation (9)   Appropriation

71-53N (Program Based Budgeting Version)

#### **SUPPORTING DETAIL:** CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2020 OPERATING BUDGET** Department No. **Human Services** 22 Community Based Prevention Services 51 No. General/Grants Revenue 01/08 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Department Actual or Class Obligations Appropriation Obligations Request Description (Decrease) (5) (1) (3) (4) (6) (7) 3,025,000 250s Professional Services (250-254, 257-259) 57,626,707 59,305,753 59,091,882 62,116,882 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 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. 30,000 30,000 30,000 30,000 Subtotal - Legal Services 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.	
	Services	22	Community Based	Prevention Services		51	
Fund		No.					
Grants	Revenue	08					
			nary by Class				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services	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		
		Summa	ary of Positions				
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	cted Associated	l Non-Tax Reven				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(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 Go	vernments						
Other Fur	nds of the City						
Total 8,304,227		9,709,484	9,506,356	9,506,356			

Total
71-53F (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program **Human Services** 22 Community Based Prevention Services 51 Fund No. Grants Revenue 08 Funding Sources Grant Number Index Code G22506 225083 Federal **Human Services Development Fund** 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 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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 220,000 220,000 220,000 220,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments

300	Advances and Misc. I dyments					
	Total	220,000	220,000	220,000	220,000	
		Summary by	Funding Source	е		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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						
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)

(4)

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

(1)

101

105

Section 46 137

(5)

(6)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program **Human Services** 22 Community Based Prevention Services 51 Fund No. Grants Revenue 80 Funding Sources Grant Number G22527 Federal Housing Assistance Initiative 221574 State Type of Grant Award Period 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 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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 1,700,000 2,677,500 2,677,500 2,677,500 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 1,700,000 2,677,500 2,677,500 2,677,500 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (7) (1) 100 Federal 200 State 2,879,797 2,677,500 2,677,500 2,677,500 300 Other Governments 400 Local (Non-Governmental)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Total

Category

(2)

Section 46 138

2,677,500

Incr Run

PPE 11/25/18

(5)

2,677,500

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

Fiscal 2020

Budgeted Pos.

(6)

2,677,500

Fiscal 2019

Budgeted Pos.

(4)

2,879,797

Actual Pos.

6/30/18

(3)

Summary of Positions

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program **Human Services** 22 Community Based Prevention Services 51 Fund No. Grants Revenue 80 Funding Sources Grant Number Index Code G22528 Federal PA Promising Practice: Dependent Youth 221624 State Type of Grant Award Period 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 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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 2,790,000 2,790,000 2,790,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 2,790,000 2,790,000 2,790,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease)

2,790,000 2,790,000 2,790,000 Total Summary of Positions Actual Pos. Fiscal 2020 Fiscal 2019 Incr Run Inc. / (Dec.) 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) Code Category (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

(4)

2,790,000

(3)

71-53P (Program Based Budgeting Version)

(1) 100

200

300

400

Federal

Other Governments

Local (Non-Governmental)

State

(2)

Section 46 139

(5)

2,790,000

(6)

2,790,000

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program **Human Services** 22 Community Based Prevention Services 51 Fund No. Grants Revenue 80 Funding Sources Grant Number G22566 221635 Federal Family Group Decision Making (FGDM) State Type of Grant Award Period Categorical - PA Dept. of Public Welfare Other Govt. 7/1/17-6/30/18 Local (Non-Govt.) Grant Objective To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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 1,258,323 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 1,258,323 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (7) (1) 100 Federal 381,488 200 State 300 Other Governments

381,488

Actual Pos.

6/30/18

(3)

Summary of Positions

Fiscal 2019

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Local (Non-Governmental)

Total

Category

(2)

400

Code

(1)

101

105

Section 46 140

Incr Run

PPE 11/25/18

(5)

Fiscal 2020

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program **Human Services** 22 Community Based Prevention Services 51 Fund No. Grants Revenue 80 Funding Sources Grant Number G22566 221585 Federal **Functional Family Therapy** State Type of Grant Award Period Categorical - PA Dept. of Public Welfare Other Govt. 7/1/17-6/30/18 Local (Non-Govt.) Grant Objective Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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 140,124 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 140,124 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (7) (1) 100 Federal 35,043 200 State 300 Other Governments 400 Local (Non-Governmental)

35,043

Actual Pos.

6/30/18

(3)

Summary of Positions

Fiscal 2019

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Total

Category

(2)

Section 46 141

Incr Run

PPE 11/25/18

(5)

Fiscal 2020

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program **Human Services** 22 Community Based Prevention Services 51 Fund No. 08 Grants Revenue Funding Sources Grant Number Index Code 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 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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	e			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Category	Actual	Original	Estimated	Department	or	
		Revenue	Budget	Revenue	Request	(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							
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						

71-53P (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program **Human Services** 22 Community Based Prevention Services 51 Fund No. 08 Grants Revenue Funding Sources Grant Number G22851 221569 Federal Additional Supervised Living (SIL) Services State Award Period Type of Grant Categorical - US Dept. of Health and Human Services Other Govt. 7/1/19-6/30/20 Local (Non-Govt.) Grant Objective To improve transition planning and preparation for adulthood for youth placed in Supervised Independent Living (SIL) program. Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (6) 100 a) Personal Services Employee Benefits - Total 100 b) 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 Materials and Supplies 300

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							
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Category	Actual	Original	Estimated	Department	or	
		Revenue	Budget	Revenue	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	2,823,109	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							
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform		•		•		
	· · · · · · · · · · · · · · · · · · ·						

71-53P (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program **Human Services** 22 Community Based Prevention Services 51 Fund No. Grants Revenue 08 Funding Sources Grant Number Index Code G22L35 221626 Federal Girls Today, Leaders Tomorrow State Type of Grant Award Period Other Govt. Categorical - United Way of Southeastern PA Program 7/1/19-6/30/20 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 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 100 a) Personal Services Employee Benefits - Total 100 b) Class 186 - Flex Cash Pmts

4,000 8,000 Summary by Funding Source

Fiscal 2019

Original

Budget

(4)

4,000

Fiscal 2018

Actual

Revenue

(3)

8,000

Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical

Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions

Class 189 - Medicare Tax

Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal

Contributions, Indemnities and Taxes

Category

(2)

Class 192 - FICA

Purchase of Services

Equipment

Materials and Supplies

Payments to Other Funds

Advances and Misc. Payments

200

300

400

500

900

Code

(1)

100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	7,996	8,000				
	Total	7,996	8,000				
	Summary of Positions						
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
71-53P (P	71-53P (Program Based Budgeting Version)						

Section 46 144

Fiscal 2019

Estimated

Revenue

(5)

Fiscal 2020

Department

Request

(6)

Increase

(Decrease)