

CITY OF PHILADELPHIA

FISCAL 2021 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
Human Services

No.
22

FY21 PROPOSED BUDGET	
HUMAN SERVICES	
1,489	1,823

Office of Children and Families	Performance and Technology	Early Childhood Education	Prevention
	135 90	102	6 107 85

Administration and Management	Policy Development & DHSU	Child Welfare Operations	Juvenile Justice Services	Finance
140	100	75 745	966 302	354 105

Policy and Initiatives	Administration	PHL PreK and Early Childhood	Administration
	4 5	5	6 7 5

Commissioner's Office	Department of Human Services University (DHSU)	Administration	Administration	Administration
11	12	66 79	88 14	17 4

Communications/ Strategies	Monitoring and Evaluation
	6 53 54

Education Support and Out of School Time (OST)
43 54

Administrative Services	Policy and Planning	Front End	Phila. Juvenile Justice Services Center (PJJSC)	Budget & Fiscal Operations
57	64	9 471	584 242	284 11

Finance	Data Analytics
	125 11 20

Family and Community Supports
33

Human Resources
19 24

Improving Outcomes for Children (IOC)	Court and Community Services	Accounts Payable and Revenue Enhancement
88	122 46	53 66

Information Technology
21 23

Domestic Violence Services
24

Department of Human Services University (DHSU)
53

Permanency
107 123

Contracts and Audit
24

Community Schools
26

Diversions Services
49

FY21 PROPOSED BUDGET	
ORGANIZATION	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS

SECTION 12

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2021 OPERATING BUDGET								
Department								No.
Human Services								22
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	22,738,842	27,646,449	28,313,180	30,688,565	2,375,385
		b)	Employee Benefits					
		200	Purchase of Services	82,756,805	89,248,594	89,248,594	129,305,230	40,056,636
		300	Materials and Supplies	541,633	654,261	654,261	696,261	42,000
		400	Equipment	1,216,496	1,415,709	1,415,709	1,415,709	
		500	Contributions, etc.	193,679				
		800	Payments to Other Funds					
		Total		107,447,455	118,965,013	119,631,744	162,105,765	42,474,021
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	79,497,118	83,737,768	87,071,423	84,824,066	(2,247,357)
		b)	Employee Benefits	37,828,366	39,596,713	65,146,044	64,555,303	(590,741)
		200	Purchase of Services	412,934,446	425,260,873	430,010,320	415,226,084	(14,784,236)
		300	Materials and Supplies	1,000,920	1,117,043	1,117,043	1,117,043	
		400	Equipment	2,287,426	2,587,712	2,587,712	2,587,712	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		533,548,276	552,300,109	585,932,542	568,310,208	(17,622,334)
08	Grants Revenue (Special Grants)	100	Employee Compensation					
		a)	Personal Services	2,809,113	3,965,176	4,341,338	4,479,929	138,591
		b)	Employee Benefits	601,100	728,063	1,161,371	1,196,212	34,841
		200	Purchase of Services	7,932,977	65,796,084	64,332,525	63,775,246	(557,279)
		300	Materials and Supplies	148,105	224,400	224,400	224,400	
		400	Equipment	1,828				
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		11,493,123	70,713,723	70,059,634	69,675,787	(383,847)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	105,045,073	115,349,393	119,725,941	119,992,560	266,619
		b)	Employee Benefits	38,429,466	40,324,776	66,307,415	65,751,515	(555,900)
		200	Purchase of Services	503,624,228	580,305,551	583,591,439	608,306,560	24,715,121
		300	Materials and Supplies	1,690,658	1,995,704	1,995,704	2,037,704	42,000
		400	Equipment	3,505,750	4,003,421	4,003,421	4,003,421	
		500	Contributions, etc.	193,679				
		800	Payments to Other Funds					
		Total		652,488,854	741,978,845	775,623,920	800,091,760	24,467,840

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department Human Services						No. 22
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>01/08 - General/Grants Revenue Funds</u>						
Transfer from MOE to DHS	3,040,180	53,321,784	42,000			56,403,964
Decrease in Fringe Benefits	(590,740)					(590,740)
DC47 Award (FY20 only)	(543,950)					(543,950)
Reduction in Salary & Positions and delay hiring	(2,368,203)					(2,368,203)
Rental support for youth aging out of Foster Care		2,199,000				2,199,000
Decrease services (budget cuts)		(30,248,384)				(30,248,384)
Total General/Grants Revenue Funds	(462,713)	25,272,400	42,000			24,851,687
<u>08 - Special Grants</u>						
New Grants	95,000	301,860				396,860
Increase funding for existing grants	78,432					78,432
Reduce funding for existing grants		(859,139)				(859,139)
Total Special Grants	173,432	(557,279)				(383,847)
TOTAL INCREASE / DECREASE	(289,281)	24,715,121	42,000			24,467,840

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2021 OPERATING BUDGET							PERSONAL SERVICES			
Department Office of Children & Families / Human Services							No. 22			
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase	Increase
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		458,031		445,481			464,562		19,081
2	Full Time	1,534	90,338,194	1,780	100,010,082	1,489	1,823	104,551,776	43	4,541,694
3	Bonus, Gross Adj.		258,330		31,954			31,954		
4	PT, Temp/Seas, Bd , SCG		337,500							
5	Overtime		12,935,024		14,778,144			12,778,144		(2,000,000)
6	Holiday Overtime									
7	Shift/Stress		155,329		177,686			177,686		
8	H&L, IOD, LT-Sick		562,665		282,208			282,208		
9	Wage Increase & Bonus				4,000,386			1,706,230		(2,294,156)
	Total	1,534	105,045,073	1,780	119,725,941	1,489	1,823	119,992,560	43	266,619
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. Summary by Object Classification - General Fund										
1	Lump Sum									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program	No.			
Human Services	22	Office of Children and Families	50			
Program Description						
The Office of Children and Families provides services in the community through Early Childhood Programs and Community Schools. The Office also works in partnership with the School District of Philadelphia and collaboration with the Department of Human Services to provide supportive services to students and their families. The Office consists of the Policy, Program, and Public Engagement (PPPE) Unit, PHLpreK, and Community Schools.						
Program Objectives						
<ul style="list-style-type: none">Continue to support constituents in accessing educational resources and services.Expand the number of PHLpreK seats and continue to raise quality by investing in helping childcare centers achieve the highest ratings in Keystone STARS.Work with a vendor to manage a Citywide grant program designed to improve facilities at Early Childhood Education (ECE) providers.Expand the Community Schools program with SDP to include three new, full-service Community Schools.Increase the impact and value of the adult literacy offerings by providing class participants with coordinated case management support						
Performance Measures*						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Number of children enrolled in PHLpreK	2,152	3,154	3,300	3,300		
Comments:						
Number of teachers receiving career pathways and coaching supports	63	138	85	138		
Comments: This indicator reflects the number of PHLpreK sites that received a site visit from a coach.						
Number of PHLpreK providers that are STAR 3 and 4	80	124	111	124		
Comments:						
Complete needs assessment & strategic plan for community school	12	N/A	17	17		
Comments: This is an annual measure						
Evidence-based programs that support school and system goals	24	N/A	34	34		
Comments: This is an annual measure						
Philadelphia community schools show gains in student attendance (progress is reflected in the average score across all community schools of the percent of students attending at least 95% of days)	41.0%	N/A	60.0%	60.0%		
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue				12,398,920	12,398,920
	Total				12,398,920	12,398,920
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue				135	135
	Total Full Time				135	135

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Office of Children and Families			50
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue				9,028,556	9,028,556
	Total				9,028,556	9,028,556
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				2,949,834	
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Office of Children and Families		50	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				7,640,849	7,640,849
b)	Employee Benefits				3,356,459	3,356,459
200	Purchase of Services				1,359,612	1,359,612
300	Materials and Supplies				42,000	42,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					12,398,920	12,398,920
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				135	135
105	Full Time - Uniform					
Total					135	135
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal					2,000,000	2,000,000
State					7,028,556	7,028,556
Other Governments						
Other Funds of the City						
Total					9,028,556	9,028,556

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Office of Children and Families			50	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2019	2020		2021	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/20	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
		POLICY & INITIATIVES							
1	D336	Deputy Education Advisor	144,200				1	144,200	1
2	F410	Fiscal Director	95,000				1	95,000	1
3	S615	Strategic Planning Coordinator	65,000				1	65,000	1
4	F400	Fiscal Assistant	55,000				1	55,000	1
		Subtotal - Administration					4	359,200	4
		COMMUNICATION/STRATEGIES							
5	P564	Program Service Administrator	47,741				1	47,741	1
6	D514	Director of Communication & External Relations	92,700				1	92,700	1
7	C415	Communication Director	72,500				1	72,500	1
8	C366	Communication Manager	53,045				1	53,045	1
9	TBD	Communication Coordinator	40,000-50,000				1	50,000	1
10	1A20	Executive Secretary	36,027 - 46,319				1	47,944	1
		Subtotal - Communication/Strategies					6	363,930	6
		FINANCE							
		Administration							
11	2L10	Administrative Assistant	41,065 - 52,791				1	53,817	1
12	D325	Deputy Commissioner (Asst to Director of Finance)	122,004				1	122,004	1
13	2L18	Executive Assistant	68,047 - 87,491				1	88,716	1
14	A620	Operations Director	100,940				1	100,940	1
		Subtotal - Administration					4	365,477	4
		Budget and Fiscal Operations							
15	2A05	Accountant Trainee	38,283 - 49,216				1	38,283	1
16	2A06	Accountant	45,932 - 59,059				2	105,622	2
17	2L32	Administrative Specialist 2	52,321 - 67,274				1	68,499	1
18	2C05	Budget Officer 1	63,566 - 81,721				2	127,132	2
19	2C06	Budget Officer 2	68,048 - 87,491				1	89,116	1
20	1A04	Clerk 3	39,793 - 43,420				4	178,984	4
21	2A19	Senior Accountant	52,321 - 67,274				1	59,789	1
22	A620	Director of Budget & Finance	100,786				1	100,786	1
23	2A33	Fiscal Officer	77,856 - 100,107				1	94,542	1
24	2C41	Health & Human Services Budget Supervisor	59,744 - 76,796				1	77,822	1
		Subtotal - Budget and Fiscal Operations					15	940,575	15
		Revenue Enhancement & Fiscal Services							
25	1B10	Account Clerk	37,421 - 40,725				4	160,621	4
26	2A05	Accountant Trainee	38,283 - 49,216				1	49,216	1
27	2L10	Administrative Assistant	41,065 - 52,791				1	53,817	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Office of Children and Families			50	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2019	2020		2021	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/20	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Revenue Enhancement & Fiscal Services (cont'd)									
28	2L20	Administrative Officer	53,633 - 68,955				1	70,380	1
29	2L09	Administrative Services Supervisor	42,091 - 54,111				11	569,761	11
30	2L17	Administrative Specialist 2	53,633 - 68,955				1	70,780	1
31	2L01	Administrative Technician	36,185 - 46,534				30	1,352,318	30
32	1A22	Clerical Supervisor 2	41,930 - 45,868				3	138,952	3
33	1A04	Clerk 3	39,793 - 43,420				10	437,403	10
34	1D41	Data Services Support Clerk	36,340 - 39,498				3	119,077	3
35	A620	Director of Revenue Enhancement	95,000				1	95,000	1
36	1A03	Office Clerk 2	33,668 - 36,402				5	183,220	5
37	2A19	Senior Accountant	52,321 - 67,274				4	260,151	4
38	2C43	Health & Human Services Asst Fiscal Administra	68,047 - 87,491				1	88,716	1
39	5A80	Social Services Program Analyst	52,321 - 67,274				1	68,299	1
Subtotal - Revenue Enhancement & Fiscal Services							77	3,717,711	77
Contracts Administration									
40	2L10	Administrative Assistant	41,065 - 52,791				1	53,816	1
41	2L01	Administrative Technician	36,185 - 46,534				2	95,318	2
42	1A04	Clerk 3	39,793 - 43,420				1	44,646	1
43	2F70	Contract Administrator	68,047 - 87,491				1	88,716	1
44	1B29	Contract Clerk	46,237 - 50,867				1	51,893	1
45	2F69	Contract Coordinator	59,744 - 76,796				2	155,844	2
46	1D41	Data Services Support Clerk	36,340 - 39,498				1	39,498	1
47	5F22	Health Services Administrator 3	86,727 - 111,504				1	112,730	1
48	5A80	Social Services Program Analyst	52,321 - 67,274				6	394,616	6
Subtotal - Contracts Administration							16	1,037,077	16
Audits									
49	2A42	Auditor 2	58,287 - 74,924				1	58,287	1
50	2A69	Contracts Audit Manager	72,956 - 93,796				1	94,822	1
51	2A67	Contracts Audit Supervisor	68,047 - 86,491				2	176,432	2
52	2A65	Contracts Auditor 1	41,065 - 52,792				1	41,065	1
53	2A66	Contracts Auditor 2	52,321 - 67,274				8	436,832	8
Subtotal - Audits							13	807,438	13
TOTAL OFFICE OF CHILDREN & FAMILIES							135	7,591,408	135

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Human Services			22	Office of Children and Families			50			
Fund			No.							
General/Grants Revenue			01/08							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time Positions					135	7,591,408	135	
		Lump Sum Payments						30,450		
		Bonus, Gross Adj.								
		Overtime						294,337		
		Shift Differential						307		
		Sick Pay						828		
		Wage Increase and Bonus						123,718		
		Salary Reductions						(127,722)		
Total Gross Requirements							135	7,913,326	135	
Plus: Earned Increment								14,548		
Plus: Longevity								1,449		
Less: (Vacancy Allowance)								(288,474)		
Total Budget Request								7,640,849		
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum							30,450	30,450	
2	Full Time - Civilian						135	7,191,209	7,191,209	135
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							294,337	294,337	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress							307	307	
11	H&L, IOD, LT-Sick							828	828	
12	Wage Increase and Bonus							123,718	123,718	
Total							135	7,640,849	7,640,849	135

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Office of Children and Families		50	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				7,500	7,500
210	Postal Services					
211	Transportation				10,000	10,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				2,000	2,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining				6,500	6,500
231	Overtime Meals					
240	Advertising & Promotional Activities				93,300	93,300
250	Professional Services				1,015,960	1,015,960
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services				43,514	43,514
254	Mental Health & Intellectual Disability Services					
255	Dues				500	500
256	Seminar & Training Sessions				173,338	173,338
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software				2,000	2,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				5,000	5,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					1,359,612	1,359,612

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Office of Children and Families			50
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				10,000	10,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food				7,000	7,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				14,000	14,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				11,000	11,000
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					42,000	42,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Office of Children and Families		50	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				1,059,474	1,059,474
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	Globo Language Solutions				450	Language Interpretation Services
0250	Public Financial Management				308,150	Support Title IV-E maximization project.
0250	PMHCC				351,787	Finance Division staff augmentation
0250	Replica Creative, LLC				20,000	Graphic Design Services
0250	Urban Affairs Coalition				250,000	Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanency & family strengthening awareness activities; and internal and external web-based communication projects.
0250	Various vendors				84,073	Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanency & family strengthening awareness activities; and internal and external web-based communication projects
0250	Various vendors				1,500	miscellaneous direct expenditures
	Subtotal - Professional Services				1,015,960	
0253	Legal Services					
0253	Parole Hearing Costs				43,514	Payment of parole hearing costs for Phila. residents incarcerated in other counties of Commonwealth of Pennsylvania.
	Subtotal - Legal Services				43,514	
	Total - All Professional Services				1,059,474	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Office of Children and Families		50	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0240	Advertising & Promotional Activities				93,300	Advertising
0256	Seminar & Training Sessions				173,338	Seminars and training

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program		No.		
Human Services	22	Finance		40		
Program Description						
<p>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.</p>						
Program Objectives						
<p>•Continue to build infrastructure to support billing and reimbursement under the Family First Prevention Services Act. •Implement a new provider record reconciliation process to maximize federal revenue. •Partner with key providers to sustain long-term program and financial stability.</p>						
Performance Measures*						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of current year placement provider contracts conformed by the end of Q1	≥75%	72.0%	≥ 75%	≥ 75%		
Comments: The goal is to conform most contracts early in the year so that providers can get paid expediently.						
Comments:						
Comments:						
Comments:						
Comments:						
Comments:						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue		9,108,475	10,401,600		(10,401,600)
	Total		9,108,475	10,401,600		(10,401,600)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	107	125	105		(125)
	Total Full Time	107	125	105		(125)

[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Finance		40	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		7,006,519	6,659,959		(6,659,959)
b)	Employee Benefits		2,101,956	3,036,690		(3,036,690)
200	Purchase of Services			704,951		(704,951)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			9,108,475	10,401,600		(10,401,600)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	107	125	105		(125)
105	Full Time - Uniform					
Total		107	125	105		(125)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal			2,000,000	1,900,000		(1,900,000)
State			5,105,867	6,315,637		(6,315,637)
Other Governments						
Other Funds of the City						
Total			7,105,867	8,215,637		(8,215,637)

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Finance			40	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2019	2020	Run -PPE	2021	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/24/19	Budgeted	7/1/20	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
FINANCE									
Administration									
1	2L10	Administrative Assistant	41,065 - 52,791	1	1	1			(1)
2	A620	Chief of Staff	95,000		1				(1)
3	D325	Deputy Commissioner (Asst to Dir. of Finance)	122,004	1	1	1			(1)
4	2L18	Executive Assistant	68,047 - 87,491	1	1	1			(1)
5	A620	Operations Director	100,940	1		1			
Subtotal - Administration				4	4	4			(4)
Budget and Fiscal Operations									
6	2A05	Accountant Trainee	38,283 - 49,216	1	2	1			(2)
7	2A06	Accountant	45,932 - 59,059	1	1	1			(1)
8	2L32	Administrative Specialist 2	52,321 - 67,274	1	1	1			(1)
9	2C05	Budget Officer 1	63,566 - 81,721		1				(1)
10	2C06	Budget Officer 2	68,048 - 87,491	1	1	1			(1)
11	1A04	Clerk 3	39,793 - 43,420	4	4	4			(4)
12	2A19	Senior Accountant	52,321 - 67,274	1	2	1			(2)
13	A620	Director of Budget & Finance	100,786	1	1	1			(1)
14	2A33	Fiscal Officer	77,856 - 100,107		1				(1)
15	2C41	Health & Human Services Budget Supervisor	59,744 - 76,796	1	1	1			(1)
Subtotal - Budget and Fiscal Operations				11	15	11			(15)
Revenue Enhancement & Fiscal Services									
16	1B10	Account Clerk	37,421 - 40,725	3	4	3			(4)
17	2A05	Accountant Trainee	38,283 - 49,216			1			
18	2L10	Administrative Assistant	41,065 - 52,791			1			
19	2L20	Administrative Officer	53,633 - 68,955	1	1	1			(1)
20	2L09	Administrative Services Supervisor	42,091 - 54,111	9	11	8			(11)
21	2L17	Administrative Specialist 2	53,633 - 68,955	1	1	1			(1)
22	2L01	Administrative Technician	36,185 - 46,534	26	31	24			(31)
23	1A22	Clerical Supervisor 2	41,930 - 45,868	2	2	3			(2)
24	1A02	Clerk 1	30,944 - 33,043		2				(2)
25	1A03	Clerk 2	33,668 - 36,402	3	1				(1)
26	1A04	Clerk 3	39,793 - 43,420	11	10	9			(10)
27	1A12	Clerk Typist 2	33,668 - 36,402	3	3				(3)
28	1D41	Data Services Support Clerk	36,340 - 39,498	2	3	3			(3)
29	A620	Director of Revenue Enhancement	95,000	1	1	1			(1)
30	1A03	Office Clerk 2	33,668 - 36,402			5			
31	2A19	Senior Accountant	52,321 - 67,274	4	4	4			(4)
32	2C43	Health & Human Services Asst Fiscal Administra	68,047 - 87,491	1	1	1			(1)
33	5A80	Social Services Program Analyst	52,321 - 67,274	1	1	1			(1)
34	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1				(1)
Subtotal - Revenue Enhancement & Fiscal Services				69	77	66			(77)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Finance			40	
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Contracts Administration							
35	2L10	Administrative Assistant	41,065 - 52,791	1		1			
36	2L01	Administrative Technician	36,185 - 46,534	2	3	2			(3)
37	1A04	Clerk 3	39,793 - 43,420	1	1	1			(1)
38	2F70	Contract Administrator	68,047 - 87,491	1	1	1			(1)
39	1B29	Contract Clerk	46,237 - 50,867	1	1	1			(1)
40	2F69	Contract Coordinator	59,744 - 76,796	2	2	2			(2)
41	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1			(1)
42	5F22	Health Services Administrator 3	86,727 - 111,504	1	1	1			(1)
43	5A80	Social Services Program Analyst	52,321 - 67,274	3	6	5			(6)
		Subtotal - Contracts Administration		13	16	15			(16)
		Audits							
44	2A42	Auditor 2	58,287 - 74,924		1				(1)
45	2A69	Contracts Audit Manager	72,956 - 93,796	1	1	1			(1)
46	2A67	Contracts Audit Supervisor	68,047 - 86,491	2	2	2			(2)
47	2A65	Contracts Auditor 1	41,065 - 52,792		1				(1)
48	2A66	Contracts Auditor 2	52,321 - 67,274	7	8	6			(8)
		Subtotal - Audits		10	13	9			(13)
		TOTAL FINANCE		107	125	105			(125)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Human Services				22	Finance				40	
Fund				No.						
General/Grants Revenue				01/08						
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Inc.	
No.	Code		Range	2019	2020		2021	Salary	(Dec.)	
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/20	(Col. 8	
			(4)	6/30/19	Positions	11/24/19	Positions	(9)	less Col. 6)	
				(5)	(6)	(7)	(8)	(10)	(10)	
		Total Full Time Positions		107	125	105			(125)	
		Lump Sum Payments								
		Bonus, Gross Adj.								
		Overtime								
		Shift Differential								
		Sick Pay								
		Wage Increase and Bonus								
Total Gross Requirements				107	125	105			(125)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				30,450				(30,450)	
2	Full Time - Civilian	107		125	6,080,597	105			(6,080,597)	(125)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				294,337					
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				307					
11	H&L, IOD, LT-Sick				828					
12	Wage Increase and Bonus				253,440					
Total		107		125	6,659,959	105			(6,659,959)	(125)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Finance		40	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services			661,437		(661,437)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services			43,514		(43,514)
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total				704,951		(704,951)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Finance		40	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)			704,951		(704,951)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	Public Financial Management			308,150		Support Title IV-E maximization project.
0250	PMHCC			351,787		Finance Division staff augmentation
0250	Various vendors			1,500		miscellaneous direct expenditures
	Subtotal - Professional Services			661,437		
0253	Legal Services					
0253	Parole Hearing Costs			43,514		Payment of parole hearing costs for Phila. residents incarcerated in other counties of Commonwealth of Pennsylvania.
	Subtotal - Legal Services			43,514		
	Total - All Professional Services			704,951		

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program	No.			
Human Services	22	Performance Management and Technology	46			
Program Description						
The Performance Management and Technology (PMT) program is responsible for monitoring and evaluating private providers that contract with DHS for services. Additionally, PMT performs quality assurance work for internal operations at DHS, oversees the information technology system, and gathers and produces data to monitor system performance. PMT also provides real-time data analysis to the operating divisions that support ongoing operations and system enhancement.						
Program Objectives						
<ul style="list-style-type: none">•Work with providers to ensure implementation and monitoring of new scope of services for congregate care facilities under contract with DHS.•Continue to build the integrated case management system and collaborate with the Commonwealth of Pennsylvania on the potential development of a new state system that will standardize child welfare data indicators across the 67 counties.•Work with system providers to monitor, track, and report on provider performance issues as it relates to congregate care and the recommendations of the Youth Residential Placement Taskforce.•Finalize and implement new tool to evaluate Resource Home Providers (Foster Care Agencies).						
Performance Measures*						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of CUA case file reviews completed per quarter	15.0%	15.0%	15.0%	15.0%		
<u>Comments:</u> DHS reviews approximately 600 case files per quarter. These reviews help to form the basis for data that appears in the CUA Scorecard assessment tool.						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
Performance Measures						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Fiscal 2021 or (Decrease) (7)
01/08	General/Grants Revenue	25,106,066	28,238,031	29,930,157	30,006,230	76,073
	Total	25,106,066	28,238,031	29,930,157	30,006,230	76,073
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	89	99	90	102	3
	Total Full Time	89	99	90	102	3

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Performance Management and Technology			46
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	18,343,934	20,647,292	20,339,917	22,620,616	2,280,699
	Total	18,343,934	20,647,292	20,339,917	22,620,616	2,280,699
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,445,592	2,513,848	2,513,848	2,963,988	450,140
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,195,255	7,277,862	6,533,292	7,498,118	964,826
b)	Employee Benefits	2,341,197	2,183,359	3,096,780	3,497,707	400,927
200	Purchase of Services	13,594,744	16,000,449	17,523,724	16,234,044	(1,289,680)
300	Materials and Supplies	280	34,454	34,454	34,454	
400	Equipment	2,974,590	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		25,106,066	28,238,031	29,930,157	30,006,230	76,073
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	89	99	90	102	3
105	Full Time - Uniform					
Total		89	99	90	102	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		3,196,501	4,196,501	4,281,992	5,281,992	1,000,000
State		15,147,433	16,450,791	16,057,925	17,338,624	1,280,699
Other Governments						
Other Funds of the City						
Total		18,343,934	20,647,292	20,339,917	22,620,616	2,280,699

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Performance Management and Technology				46
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Administration									
1	D250	Deputy Commissioner	137,917	1	1	1	1	137,917	
2	1D41	Data Services Support Clerk	36,340 - 39,498			1	1	40,723	1
3	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	88,516	
4	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,744	
5	P588	Project Manager	92,700	1		1	1	92,700	1
6	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1				(1)
Subtotal - Administration				5	4	5	5	407,600	1
Monitoring and Evaluation									
7	5A09	Human Services Program Administrator	72,956 - 93,796	2	1	3	3	274,637	2
8	5A43	Human Services Program Director	86,727 - 111,504		1				(1)
9	S271	Senior Project Manager	105,000			1	1	105,000	1
10	5A80	Social Service/Housing Program Analyst	52,321 - 67,274	30	30	29	30	2,034,258	
11	5A81	Social Service Program Supervisor	63,566 - 81,721	7	8	8	8	566,405	
12	5A07	Social Work Services Manager 2	50,107 - 64,424	10	9	10	10	654,290	1
13	5A08	Social Work Supervisor	59,744 - 76,796		2	2	2	156,044	
Subtotal - Monitoring and Evaluation				49	51	53	54	3,790,634	3
Data Analytics									
14	D041	Compliance Coordinator	60,000				1	60,000	1
15	D043	Data Analyst	59,000				1	59,000	1
16	D067	Data Manager	75,000				1	75,000	1
17	3H87	Data Analysis Administrator	72,956 - 93,796	1	1	1	1	94,822	
18	D718	Director of Performance Based Contracting	108,150	1	1	1	1	108,150	
19	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	88,116	
20	5A09	Human Services Program Administrator	72,956 - 93,796		1				(1)
21	5A53	Human Services Staff Services Director	99,120 - 111,505	1	1	1	1	106,336	
22	2F30	Performance Management Project Manger	66,389 - 85,357	3	2	2	2	163,479	
23	P588	Project Manager	92,700		2		2	185,400	
24	2F22	Research & Information Analyst 2	58,286 - 74,924	1	1	1	1	76,349	
25	5A20	Social Science Research Statistician	77,856 - 100,107	1	1	1	1	101,533	
26	5A80	Social Service/Housing Program Analyst	52,321 - 67,274	4	8	3	7	413,981	(1)
Subtotal - Data Analytics				13	19	11	20	1,532,166	1
Information Technology									
27	2L32	Administrative Specialist 2	52,321 - 67,274		1		1	52,321	
28	A926	Associate Project Manager	77,250	1	1	1	1	77,250	
29	D345	Deputy Information Technology Director DHS	103,000	1	2	1	1	103,000	(1)
30	I429	Information Technology Director	123,600	1	1	1	1	123,600	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Performance Management and Technology				46
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range	Fiscal 2019 Actual Pos.	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Information Technology (cont'd)							
31	1E70	Information Technology Trainee	42,633 - 54,806		1				(1)
32	1E07	Local Area Network Administrator	62,016 - 79,727	1	1	1	1	75,920	
33	1E06	Network Administrator	72,956 - 93,796	3	3	3	3	285,266	
34	1D55	Network Support Specialist	48,034 - 61,740	5	6	5	6	354,972	
35	1E77	Programmer Analyst 3	58,286 - 74,924	3	3	3	3	214,540	
36	1E78	Programmer Analyst Project Leader	66,389 - 85,357	2	2	2	2	173,164	
37	P588	Project Manager	85,000 - 92,700	4	3	3	3	270,400	
38	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,323	
		Subtotal - Information Technology		22	25	21	23	1,770,756	(2)
		TOTAL PERFORMANCE MANAGEMENT AND TECHNOLOGY		89	99	90	102	7,501,156	3

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department			No.	Program			No.		
Human Services			22	Performance Management and Technology			46		
Fund			No.						
General/Grants Revenue			01/08						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Positions		89	99	90	102	7,501,156	3
		Lump Sum Payments						42,290	
		Bonus, Gross Adj.						75	
		Overtime						93,910	
		Shift Differential						432	
		Sick Pay						12,809	
		Wage Increase and Bonus						122,888	
		Salary Reductions						(17,073)	
Total Gross Requirements				89	99	90	102	7,756,487	3
Plus: Earned Increment								23,122	
Plus: Longevity								1,482	
Less: (Vacancy Allowance)								(282,973)	
Total Budget Request								7,498,118	
Summary of Personal Services									
Line No.	Category	Fiscal 2019		Fiscal 2020		Fiscal 2021		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Lump Sum		88,195		42,290		42,290		
2	Full Time - Civilian	89	5,961,951	99	6,128,346	90	102	7,225,714	1,097,368
3	Full Time - Uniform								
4	Bonus, Gross Adj.		21,370		75		75		
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		123,209		93,910		93,910		
7	Overtime - Uniform								
8	Holiday Overtime - Civilian								
9	Unused Uniform Leave								
10	Shift/Stress		530		432		432		
11	H&L, IOD, LT-Sick				12,809		12,809		
12	Wage Increase and Bonus				255,430		122,888	(132,542)	
Total		89	6,195,255	99	6,533,292	90	102	7,498,118	964,826
71-53J (Program Based Budgeting Version)									

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	94,050	8,355	58,355	58,355	
209	Telephone & Communication	15,686	250	11,520	11,520	
210	Postal Services					
211	Transportation	31,837	34,316	34,316	34,316	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,805,681	1,679,518	1,679,518	1,679,518	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,103				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	495,699		1,652,450	1,652,450	
251	Professional Svcs. - Information Technology	11,140,988	14,225,510	13,962,565	12,672,885	(1,289,680)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	2,980	7,500			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,720	45,000	125,000	125,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		13,594,744	16,000,449	17,523,724	16,234,044	(1,289,680)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		5,000	5,000	5,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		29,204	29,204	29,204	
325	Printing	280	250	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		280	34,454	34,454	34,454	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	7,588				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,059				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,951,515	2,641,907	2,641,907	2,641,907	
428	Vehicles					
430	Furniture & Furnishings	10,428	100,000	100,000	100,000	
499	Other Equipment (not otherwise classified)					
Total		2,974,590	2,741,907	2,741,907	2,741,907	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,636,687	14,225,510	15,615,015	14,325,335	(1,289,680)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	Mathematica			1,103,920	1,103,920	Provide research expertise to effectively support DHS in preparing for the implementation of the Families First Prevention Services Act (FFPSA)
0250	PMHCC	495,699		548,530	548,530	Staff augmentation
	Subtotal - Professional Services	495,699		1,652,450	1,652,450	
0251	Professional Services - IT					
0251	Cellco Partnership d/b/a Verizon Wireless	99,870	99,870	99,875	99,875	The City of Philadelphia is seeking a Public Safety Mobile Data Solution with Broadband Transport and consulting services. The primary purpose of the services is to ensure the rapid and reliable transmission of mobile broadband data
0251	Computer Aid Inc.	1,600,000	1,217,608	1,533,375	1,533,375	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	Eastern Software Strategies Inc.	1,226,248	1,309,233	1,419,100	1,419,100	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	FutureNET, Inc.	3,050,000	3,250,462	3,183,950	3,183,950	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,636,687	14,225,510	15,615,015	14,325,335	(1,289,680)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Professional Services - IT (cont'd) Gartner	295,000				The City of Philadelphia is continually renovating existing and developing new business applications and service to secure, stabilize and optimize its applications & services, to modernize and standardize its business process, to replace/up-grade legacy technology system, and to plan and implement new technologies and services that support its municipal government business operations and promote more effective City operations.
0251	MFR Consultants	250,000	308,460	254,660	254,660	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	MODIS	2,569,870	2,913,617	3,449,265	3,449,265	Information systems and database integration.
0251	ResiliEnt Business Solutions	2,050,000	2,484,660	2,484,660	2,484,660	Re-design and re-build DHS Data Warehouse.
0251	Vendor to be determined		1,396,800	292,880		Research & Data Analytics modernization for Family First Prevention Services Act (FFPSA)
0251	Vendor to be determined		248,000	248,000	248,000	Performance-based contracting implementation in preparation for Family First Prevention Services Act (FFPSA)
0251	Vendor to be determined		825,600	825,600		Monitoring & Evaluation of DHS providers for Family First Prevention Services Act (FFPSA)

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,636,687	14,225,510	15,615,015	14,325,335	(1,289,680)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Vendor to be determined		171,200	171,200		IT training and capacity-building technical and certification training to DHS entry-level staff
	Subtotal - Professional Services - IT	11,140,988	14,225,510	13,962,565	12,672,885	
	TOTAL	11,636,687	14,225,510	15,615,015	14,325,335	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0205	Refuse, Garbage, Silt and Sludge Removal AERC	94,050	8,355	58,355	58,355	Ewaste disposal
	Total - Refuse, Garbage, Silt & Sludge Removal	94,050	8,355	58,355	58,355	
0216	Commercial off the Shelf Software Licenses					
	Alloy Software	7,500	7,500	7,500	7,500	Alloy
	CDW Government	1,477,611	714,437	714,437	714,437	Qualitrics, VGR BE, JIRA, Microsoft
	Dell Marketing	6,323	129,512	129,512	129,512	Adobe, Informatica, Alloy
	Enpointe Technologies	57,086	100,640	100,640	100,640	Oracle, Alloy, ASAP
	Hewlett Packard		35,000	35,000	35,000	Warranty support
	IBM	87,848	75,000	75,000	75,000	Cognos
	Insight Public Sector	87,549	195,358	195,358	195,358	Informatica, Ultra, Quickbooks
	KRONOS		12,000	12,000	12,000	KRONOS
	Mythics	56,110		32,329	32,329	CSI Oracle database
	SHI International	25,624	5,336	5,336	5,336	Adobe creative, Adobe stock,Stata
	Various vendors	30	404,735	372,406	372,406	Other software
	Total - Commercial off the Shelf Software Lic	1,805,681	1,679,518	1,679,518	1,679,518	
0266	Maint. & Support - Comp. Hardware & Software Various vendors	6,720	45,000	125,000	125,000	Maintenance of computer hardware
0427	Computer Equipment & Peripherals					
	C D W Government Inc./Dell Marketing/PC Specialists/NuVision Technologies	128,429	1,891,907	1,891,907	1,891,907	Temperature monitors, laptops, desktops, printers, servers, etc.
	Dell Marketing	2,396,288		432,211		Computer equipment & peripherals
	Insight Public Sector	23,754				Computer equipment & peripherals
	PC Specialists	400,796				Computer equipment & peripherals
	SHI International	2,248				Computer equipment & peripherals
	Various vendors		750,000	317,789	750,000	Computer equipment & peripherals
	Total - Computer Equipment & Peripherals	2,951,515	2,641,907	2,641,907	2,641,907	
0430	Furniture & Furnishings					
	Transamerican Office Furniture	7,562	80,000	80,000	80,000	Chairs, file cabinets, desks
	Philacor	2,866	15,000	15,000	15,000	Chairs, keyboard/mouse trays
	Various vendors		5,000	5,000	5,000	Office furniture
	Total - Furniture & Furnishings	10,428	100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Early Childhood Education		52	
Program Description						
Early Childhood Education is committed to providing free, quality pre-K programming for three and four year olds. The overarching goal of this program is to make quality early childhood education affordable and accessible for Philadelphia's families.						
Program Objectives						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue				37,614,582	37,614,582
08	Grants Revenue				95,000	95,000
	Total				37,709,582	37,709,582
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue				6	6
08	Grants Revenue					
	Total Full Time				6	6

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Early Childhood Education			52
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue				95,000	95,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Early Childhood Education		52	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				523,950	523,950
b)	Employee Benefits					
200	Purchase of Services				37,090,632	37,090,632
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					37,614,582	37,614,582
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				6	6
105	Full Time - Uniform					
Total					6	6
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Early Childhood Education			52	
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		PHL Prek and Early Childhood							
1	P375	Pre-K Director	115,000				1	115,000	1
2	D406	Deputy Pre-K Director	95,000				1	95,000	1
3	P576	Program Associate	60,000				1	60,000	1
4	W304	Workforce Development Coordinator	63,654				1	63,654	1
5	F072	Community Engagement Coordinator	65,000				1	65,000	1
6	N/A	Early Childhood Education Director	138,000				1	138,000	1
		Subtotal -PHL Prek & Early Childhood					6	536,654	6

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department			No.	Program			No.		
Human Services			22	Early Childhood Education			52		
Fund			No.						
General/Grants Revenue			01/08						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Positions					6	536,654	6
		Wage Increase and Bonus						8,762	
		Salary Reductions						(10,733)	
Total Gross Requirements							6	534,683	6
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(10,733)	
Total Budget Request								523,950	
Summary of Personal Services									
Line No.	Category	Fiscal 2019		Fiscal 2020		Fiscal 2021		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10) (11)
1	Lump Sum								
2	Full Time - Civilian						6	515,188	515,188 6
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian								
7	Overtime - Uniform								
8	Holiday Overtime - Civilian								
9	Unused Uniform Leave								
10	Shift/Stress								
11	H&L, IOD, LT-Sick								
12	Wage Increase and Bonus							8,762	8,762
Total							6	523,950	523,950 6

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Early Childhood Education		52	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				37,090,632	37,090,632
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					37,090,632	37,090,632

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Early Childhood Education		52	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				37,090,632	37,090,632
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	Geneva Worldwide				2,500	Translation Services
0250	PreK Intermediary				35,289,132	Intermediary, 3,300 slots
0250	SERVE				14,000	Two VISTA's (\$7K each)
0250	TBD - Child Care Facilities Fund				1,435,000	Child Care Facilities Fund
0250	TBD - Provider Development & Training				50,000	Provider Development & Training
0250	TBD - Workforce Development Initiative				300,000	Workforce Development Initiative
	Subtotal - Professional Services				37,090,632	
	Total - All Professional Services				37,090,632	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Early Childhood Education		52	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed 3	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				95,000	95,000
b)	Employee Benefits					
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					95,000	95,000
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State					95,000	95,000
Other Governments						
Other Funds of the City						
Total					95,000	95,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Early Childhood Education		No. 52	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Human Services Development Fund (HSDF)		NA	NA	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/21		NA		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				95,000	95,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					95,000	95,000
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				95,000	95,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					95,000	95,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,687,463	7,036,953	8,517,884	7,406,604	(1,111,280)
b)	Employee Benefits	2,095,939	2,774,781	5,383,303	3,514,117	(1,869,186)
200	Purchase of Services	59,304,490	65,206,382	70,865,421	48,193,349	(22,672,072)
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		69,087,892	75,018,116	84,766,608	59,114,070	(25,652,538)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	103	103	107	85	(18)
105	Full Time - Uniform					
Total		103	103	107	85	(18)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		20,793,804	19,000,000	19,000,000	20,000,000	1,000,000
State		35,845,964	44,067,297	56,388,824	25,233,983	(31,154,841)
Other Governments						
Other Funds of the City						
Total		56,639,768	63,067,297	75,388,824	45,233,983	(30,154,841)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Community Based Prevention Services			51	
Fund				No.					
General/Grants Revenue				01/08					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2019	2020	Run -PPE	2021	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted		Budgeted		(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Administration							
1	2L01	Administrative Technician	36,185 - 46,534		1				(1)
2	2L04	Administrative/Technical Trainee	37,237 - 47,875	1		1			
3	1A12	Clerk Typist 2	33,668 - 36,402	1	1				(1)
4	D250	Deputy Commissioner	133,673	1	1	1	1	133,673	
5	A398	Domestic Violence Coordinator	87,550	1	1	1			(1)
6	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	89,116	
7	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,344	
8	5A43	Human Services Program Director	86,727 - 111,504		1				(1)
9	1A03	Office Clerk 2	33,668 - 36,402			1	1	36,402	1
10	A398	Operations Director (Chief of Staff)	108,742	1	1	1	1	108,742	
		Subtotal - Administration		7	8	7	5	415,277	(3)
		Domestic Violence Services							
11	1A04	Clerk 3	39,793 - 43,420	1	1	1			(1)
12	5A09	Human Services Program Administrator	72,956 - 93,796	1	1	2			(1)
13	5A07	Social Work Services Manager 2	50,107 - 64,424	19	17	19			(17)
14	5A08	Social Work Supervisor	59,744 - 76,796	3	3	2			(3)
		Subtotal - Domestic Violence Services		24	22	24			(22)
		Family & Community Support							
15	1D41	Data Services Support Clerk	36,340 - 39,498			1			
16	5A09	Human Services Program Administrator	72,956 - 93,796	1	1	1			(1)
17	5A53	Human Services Staff Services Director	86,727 - 111,504	1	1	1			(1)
18	5A07	Social Work Services Manager 2	50,107 - 64,424	27	25	27			(25)
19	5A08	Social Work Supervisor	59,744 - 76,796	3	4	3			(4)
20	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1				(1)
		Subtotal - Family & Community Support		33	32	33			(32)
		Education Support Services							
21	1A04	Clerk 3	39,793 - 43,420				1	39,793	1
22	1D41	Data Service Support Clerk	36,340 - 39,498	1	1	1	1	40,323	
23	5A09	Human Services Program Administrator	72,956 - 93,796	2	1	2	2	189,644	1
24	5A53	Human Services Staff Services Director	86,727 - 111,504		1		1	96,777	
25	1A18	Secretary	36,340 - 39,498	2	2	2	2	80,446	
26	5A06	Social Work Services Manager 1	39,676 - 51,007		1	2	2	99,177	1
27	5A07	Social Work Services Manager 2	50,107 - 64,424	29	31	31	40	2,589,286	9
28	5A08	Social Work Supervisor	59,744 - 76,796	5	4	5	5	363,304	1
		Subtotal - Education Support Services		39	41	43	54	3,498,750	13

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Community Based Prevention Services				51
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Community Schools							
29	C417	Community Schools Coordinator	55,000 - 66,950				17	1,085,485	17
30	C416	Community Schools Coordinator Supervisor	70,000-80,000				3	235,475	3
31	C406	Director of Operation	115,000				1	115,000	1
32	D478	Development Associate	52,530				1	52,530	1
33	P549	Program Manager	64,715				1	64,715	1
34	T082	Technical Assistance and Capacity Coordinator	65,000-66,950				2	131,950	2
35	H064	Healthy Food Access Coordinator	70,000				1	70,000	1
		Subtotal - Community Schools					26	1,755,155	26
		TOTAL PREVENTION SERVICES		103	103	107	85	5,669,182	(18)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Human Services			22	Community Based Prevention Services			51			
Fund			No.							
General/Grants Revenue			01/08							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions		103	103	107	85	5,669,182	(18)	
		Transfer from DA's Office - PT						140,000		
		Lump Sum Payments						19,081		
		Bonus, Gross Adj.						862		
		Overtime						224,051		
		Shift Differential						1,093		
		Sick Pay						21,157		
		Transfers from other funds								
		First Judicial District						867,148		
		Youth Aid Panel						100,000		
		Parks & Recreation						320,000		
		Wage Increase and Bonus						117,065		
		Salary Reductions						(17,073)		
Total Gross Requirements				103	103	107	85	7,462,566	(18)	
Plus: Earned Increment								26,861		
Plus: Longevity								2,149		
Less: (Vacancy Allowance)								(84,972)		
Total Budget Request								7,406,604		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2019 Actual Positions 6/30/19 (3)		Fiscal 2020 Budgeted Positions (5)		Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		11,770					19,081	19,081	
2	Full Time - Civilian	103	7,003,574	103	7,939,790	107	85	6,883,295	(1,056,495)	(18)
3	Full Time - Uniform		18,271					140,000	140,000	
4	Bonus, Gross Adj.		28,332		862			862		
5	PT, Temp/Seas, Bd, SCG		337,500							
6	Overtime - Civilian		281,636		224,051			224,051		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,993		1,093			1,093		
11	H&L, IOD, LT-Sick		4,387		21,157			21,157		
12	Wage Increase and Bonus				330,931			117,065	(213,866)	
Total		103	7,687,463	103	8,517,884	107	85	7,406,604	(1,111,280)	(18)

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	3,883				
211	Transportation	43,339	40,000	40,309	40,309	
215	Licenses, Permits & Inspection Charges			158	158	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	20,900	49,500	49,500	49,500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	59,231,328	65,086,882	70,743,454	48,071,382	(22,672,072)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		30,000	30,000	30,000	
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			2,000	2,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,040				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		59,304,490	65,206,382	70,865,421	48,193,349	(22,672,072)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	Attic Youth Center	100,000	100,000	100,000		Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employment ability and improved family and peer relations. (moved to CWO)
0250	Big Brothers/Big Sisters of Phila.	400,000	400,000	400,000		Mentoring in support of the truancy court and other violence delinquency programs. (moved to CWO)
0250	Carson Valley Children's Aid	3,100,000	2,000,000	3,336,400		Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present (moved to CWO)
0250	Carson Valley Children's Aid	943,310	943,310	943,310	943,310	Truancy - short-term case management to youth referred from regional truancy courts in CUA region #1
0250	CB Community Schools	150,000	150,000	293,000	293,000	Learning support prevention services to prevent placement.
0250	CitySpan through MDO Contract	160,250	95,250	95,250	95,250	Fiscal agent services through the Systems Building Project, for the provision of goods and services to Social Solutions for a secure web base information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and one that avails itself to ease of data access for the out of school time community.
0250	Congreso de Latinos Unidos, Inc.	160,000	160,000	160,000		Referrals and linkage to families in need of services who are in crisis. (moved to CWO)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Community Based Prevention Services		51
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Congreso de Latinos Unidos, Inc.	222,000	222,000	222,000		Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim 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. (moved to CWO)
0250	Congreso de Latinos Unidos	903,241	903,241	1,660,000		Family Empowerment Center- 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 (moved to CWO)
0250	Congreso de Latinos Unidos	943,310	943,310	1,040,810	1,040,810	Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #2
0250	Congreso de Latinos Unidos	22,500	22,500	40,793		Rapid Re-Housing Program - to provide rental and housing support for one year for 15 families. Total award amount \$150,000. (moved to CWO)
0250	CORA Services, Inc.	704,574	704,574	810,074	810,074	Truancy - short-term case manage- ment to youth referred from regional truancy courts in CUA region #4.
0250	District Management Group, LLC				197,000	Attendance Supports
0250	Education Works, Inc.	500,000	500,000	500,000		Mayor and Governor Initiative - employment opportunities (moved to CWO)
0250	Episcopal Community Services	65,000	65,000	65,000		Parent Support Unit - FASST Housing Project - Support services for federally supported rental assistance program for 45 families

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Community Based Prevention Services		51
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Episcopal Community Services (Cont'd)					reunifying with children in DHS foster care. (moved to CWO)
0250	Family Support Services	735,798	735,798	735,798		FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS (moved to CWO)
0250	First Judicial District	36,436	373,500	373,500	373,500	Truancy - provide for the staff and operation of 4 truancy courts
0250	Gap Camps				50,000	Summer Gap Camps
0250	Gemma - previously The Village	575,000	575,000	1,500,000		Family Empowerment Center - 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. (moved to CWO)
0250	Geneva Worldwide				3,000	Translation Services
0250	Health Federation of Philadelphia, Inc.	677,788	677,788	1,137,788		CAPTA- Support services to children whose mothers have recently been participating in in-patient abuse treatment (moved to CWO)
0250	Homeless Advocacy Project	240,000	240,000	240,000		SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-12 years of age without medical approval for SSI benefits and without adequate income to secure

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Community Based Prevention Services		51
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Homeless Advocacy Project (cont'd)					housing or prevent homelessness. (moved to CWO)
0250	Intercultural Family Services Inc.	697,134	697,134	697,134	697,134	Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #10
0250	Intercultural Family Services Inc.	575,000	575,000	575,000		FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS (moved to CWO)
0250	Intercultural Family Services Inc.	5,000				Local match for FFT grant (moved to CWO)
0250	Intercultural Family Services Inc.	2,378				Local match for FFT grant (moved to CWO)
0250	It Takes a Village	35,725				Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. Local match requirement for FGDM (moved to CWO)
0250	Jewish Family & Children's Service of Greater Phila	705,134	705,134	705,134	705,134	Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #7
0250	Jewish Family & Children's Service of Greater Phila	575,000	575,000	575,000		FES - families transitioning from CYD/JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (moved to CWO)
0250	Juvenile Justice Center of Philadelphia	570,434	570,434	570,434	570,434	Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #6

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Community Based Prevention Services		No. 51
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Library - LEAP	525,000	525,000	525,000	300,000	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
0250	Lutheran Settlement House	200,000	200,000	200,000		Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. (moved to CWO)
0250	Maternity Care Coalition	120,222	200,000	400,000		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. (moved to CWO)
0250	Maternity Care Coalition - Health	480,886	401,108	401,108		CAPTA - Provides cribs and case management to DHS involved families through the Cribs for Kids Program. (moved to CWO)
0250	Mazzoni	100,000	100,000	100,000		LGBTQ counseling and case management support. (moved to CWO)
0250	Menergy	170,000	170,000	170,000		Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Community Based Prevention Services		51
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Menergy (cont'd)					violence; counseling and support group services to mothers who are CYD involved. (moved to CWO)
0250	Methodist Family Services Fresh Start - Supportive Housing Program	35,198	35,198	35,198		Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved to CWO)
0250	Methodist Family Services Fresh Start - Shelter Plus Care	51,661	51,661	51,661		Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved to CWO)
0250	Methodist Family Services - Family Unification Program	34,153	34,153	34,153		Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved to CWO)
0250	Methodist Family Services - Blue Print Housing	32,786	32,786	32,786		Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved to CWO)
0250	Methodist Family Services Quads	42,359	42,359	49,859		Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved to CWO)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Community Based Prevention Services		51
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	North City Congress	750,000	750,000	750,000		Support Community Outreach Program (SCOP) - manages small grants to grass-roots community based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal management for periodic public awareness activities such as health fairs and other community education conferences. (moved to CWO)
0250	Northern Children's Services	30,217	30,217	30,217		Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved to CWO)
0250	OACCE				34,650	Arts Programming 22 CS Sites
0250	Office of Audit Education				303,200	Adult Education
0250	Parent Action Network	454	20,000	20,000		Babysitting services while parents are attending parenting classes. (moved to CWO)
0250	Pennsylvania School for the Deaf	50,000	50,000	50,000		Life skills training and general support for youth who are deaf or who are hard of hearing (moved to CWO)
0250	Philadelphia Mural Arts Advocates	900,000	900,000	900,000	700,000	Program offering a variety of mural arts-based youth development and youth support programs for approx. 1,000 youth referred through the CBPS truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center and aftercare programs for youth on probation.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Community Based Prevention Services		51
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Philadelphia Parks and Recreation		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.
0250	Philadelphia Youth Network	390,595	390,595	390,595		Achieving Independence Center (AIC) - management and oversight of the AIC lease and equipment rental. (moved to CWO)
0250	Philadelphia Youth Network	3,140,110	7,040,110	7,040,110	7,040,110	Mayor's WorkReady Philadelphia Program - summer and year-round employment & training program for dependent & non-dependent youth
0250	Philadelphia Youth Network	2,000,000	2,000,000	2,000,000	2,000,000	E3 Power Centers (Welcome Home Centers) - a partnership with Family Court, the Dept. of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for re-integration into the community.
0250	PMHCC	791,369		952,705	952,705	Prevention Staffing
0250	Public Health Management Corp.	350,000	350,000	350,000	350,000	Prevention Assistance Fund - To provide concrete supports to families exhibiting emergency or temporary hardships.
0250	Public Health Management Corp.	331,061	331,061	300,000	300,000	Education Support Center - administrative consultants for DHS Educational Center (formerly funded by William Penn Grant)
0250	Public Health Management Corp.	3,596,757	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. (moved to CWO)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Community Based Prevention Services		51
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Public Health Management Corp.	20,561,078	21,286,078	22,666,328	22,666,328	Out-of-school time programs serve elementary, middle and high school aged youth through approximately 6,500 slots where PHMC serve as the OST administrative intermediary.
0250	Public Health Management Corp.				3,554,080	Community Schools OST funding
0250	SERVE				56,000	Eight VISTA's (\$7K each)
0250	School District of Philadelphia	67,000		75,000		ESSA- Transportation to and from school for children in care. (moved to CWO)
0250	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	943,310	943,310	799,901	799,901	Truancy - short-term case management to youth referred from truancy courts in CUA #9
0250	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	698,950	698,950	698,950	698,950	Truancy - short-term case management to youth referred from truancy courts in CUA #3
0250	Temple University/ Center for Intergenerational	178,038	178,038	178,038		Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement. 2-Supports summer & afterschool programs for youth in North Phila. 3-Family Friends program targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses. (moved to CWO)
0250	Turning Points for Children	200,000	200,000	30,150		YV Lifeset (moved to CWO)
0250	United Communities of Southeast Philadelphia	691,890	691,890	789,390	789,390	Truancy - short-term case management to youth referred from truancy courts in CUA #8

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Community Based Prevention Services		No. 51
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	United Communities of Southeast Philadelphia	881,000	881,000	881,000		FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (South) (moved to CWO)
0250	United Communities of Southeast Philadelphia	572,021	572,021	572,021		FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (Northeast) (moved to CWO)
0250	Urban Affairs Coalition	2,636,331	2,468,620	2,626,603		Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC. (moved to CWO)
0250	Urban Affairs Coalition	62,617	62,617	62,617		Youth development program Boys Track = \$62,617 (moved to CWO)
0250	Urban Affairs Coalition	62,617	62,617	62,617		Youth development program Girls Track I & II = \$62,617 (moved to CWO)
0250	Urban Affairs Coalition	432,198	432,198	432,198		Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House Teen Shop Grand Central Misc. (moved to CWO)
0250	Urban Affairs Coalition		31,985	31,985		Administrative Fee - Prevention (moved to CWO)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Valley Youth House	294,394	294,394	294,394		To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self-sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transitioning youth have access to a range of services that meet their individual transition needs. Local Match requirement (moved to CWO)
0250	Valley Youth House - OSH	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 (moved to CWO)
0250	Village Services, The	30,814				Family Empowerment Center (FEC) Divert families from entering into formal Child Welfare service. Qualified Applicant are invited to partner with DHS to become one of two lead agencies to supplement and convert existing Family Empowerment Case Management Service (FES) into a Family Empowerment Center (FEC).

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Community Based Prevention Services		No. 51
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Women Against Abuse	364,627	364,627	364,627		Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim 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.(moved to CWO)
0250	Women Against Abuse	30,000				Court accompaniments, referrals, support services, safety planning and information to domestic violence survivors.
0250	Women in Transition	114,000	114,000	114,000		Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim 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.(moved to CWO)
0250	Women Organized Against Rape	175,000	175,000	175,000		Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim 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.(moved to CWO)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Community Based Prevention Services		51
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Youth Services, Inc.	903,000	903,000	903,000		FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (moved to CWO)
0250	Youth Services, Inc.	580,978	580,978	580,978		Supports crisis nurseries (moved to CWO)
0250	Youth Services, Inc.	750,000	750,000	815,000	815,000	Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #5
0250	Vendors to be determined		150,000	150,000		Housing Grant to be allocated award \$1,000,000 (moved to CWO)
0250	Vendors to be determined		310,000	77,121		PA Promising Practice (moved to CWO)
0250	Vendors to be determined		176,956	106,797		Additional SIL (moved to CWO)
0250	Vendors to be determined		1,535,000	572,909		Congregate Care reduction initiatives in preparation of Family First Prevention Services Act (FFPSA) (moved to CWO)
0250	Vendors to be determined		590,000	590,000		Diversiory Initiatives in prepa- ration of Family First Prevention Services Act (FFPSA) (moved to CWO)
0250	Vendors to be determined				400,000	Behavioral Health Pilot
0250	Vendors to be determined				532,422	Community Schools funding
0250	Various vendors			487,631		Support for an array of services
Subtotal - Professional Services		59,231,328	65,086,882	70,743,454	48,071,382	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0253	Legal Services					
0253	Women Against Abuse		30,000	30,000		Court accompaniments, referrals, support services, safety planning and information to domestic violence survivors. (moved to CWO)
0253	Vendor to be determined				30,000	Legal services
	Subtotal - Legal Services		30,000	30,000	30,000	
	Total - All Professional Services	59,231,328	65,116,882	70,773,454	48,101,382	

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	5,258,649	9,506,356	8,312,448	7,769,157	(543,291)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,258,649	9,506,356	8,312,448	7,769,157	(543,291)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		1,044,895	1,044,895	1,044,895	1,346,755	301,860
State		4,213,754	8,461,461	7,267,553	6,422,402	(2,039,059)
Other Governments						
Other Funds of the City						
Total		5,258,649	9,506,356	8,312,448	7,769,157	(1,737,199)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Housing Assistance Initiative			G22527	221575
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/21		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To provide permanent supportive housing to families.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,827,500	2,677,500	3,400,000	2,554,849	(845,151)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,827,500	2,677,500	3,400,000	2,554,849	(845,151)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,827,500	2,677,500	3,400,000	2,554,849	(845,151)
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,827,500	2,677,500	3,400,000	2,554,849	(845,151)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Human Services Development Fund (HSDF)		G22506	225084	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/21		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To provide legal and counseling services to abused women who qualify for HSDF services.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	220,000	220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	220,000	220,000	220,000	220,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	220,000	220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	220,000	220,000	220,000	220,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Title IV-E Independent Living		G22851	222040	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/21		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,044,895	1,044,895	1,044,895	1,044,895	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,044,895	1,044,895	1,044,895	1,044,895	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,044,895	1,044,895	1,044,895	1,044,895	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,044,895	1,044,895	1,044,895	1,044,895	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	PA Promising Practice: Dependent Youth		G22528	221628	
<input checked="" type="checkbox"/>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/20-6/30/21		Categorical - PA Dept. of Public Welfare		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>Provide an array of services within one location to dependent youth and their families</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	498,020	2,790,000	694,489	694,489	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	498,020	2,790,000	694,489	694,489	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	498,020	2,790,000	694,489	694,489	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	498,020	2,790,000	694,489	694,489	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Youth Violence (YV) Lifeset		G22566	221588	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/21		PA Department of Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>The YV LifeSet program has been designed to provide transition services to young adults, ages 17-22, leaving the foster care, juvenile justice, and mental health systems, or who would otherwise find themselves without the necessary skills and resources to live successfully at this critical junction in their young lives.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			572,850	572,850	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				572,850	572,850	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State			572,850	572,850	
300	Other Governments					
400	Local (Non-Governmental)					
Total				572,850	572,850	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		Additional Supervised Living (SIL) Services			G22851	222130
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/21		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>To improve transition planning and preparation for adulthood for youth placed in Supervised Independent Living (SIL) program.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,668,234	2,773,961	2,380,214	2,380,214	
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	2,773,961	2,380,214	2,380,214	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,668,234	2,773,961	2,380,214	2,380,214	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,668,234	2,773,961	2,380,214	2,380,214	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Promise of a Strong Partnership for Education Reform (ProSPER)		NA	NA	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/21		NA		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				301,860	301,860
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					301,860	301,860
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				301,860	301,860
300	Other Governments					
400	Local (Non-Governmental)					
Total					301,860	301,860
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program	No.			
Human Services	22	Administration and Management	44			
Program Description						
The Administration and Management (A&M) program supports the overall business needs of all the operating divisions of DHS. This includes human resources, employee relations, payroll, health and safety, transportation, records management, and facilities management.						
Program Objectives						
•Continue to perfect the implementation of the new payroll system. •Work with DHS University – the systemwide training and technical assistance arm of DHS – to create a hiring and training process that supports increased recruitment and retention of social work and youth detention counselor staff. •Review and revise existing Human Resources policies to ensure they are up to date and reflect current rules and regulations.						
Performance Measures*						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of DHS/Community Umbrella Agency (CUA) employees who complete Charting the Course and stay employed in the DHS or CUA system for one year	≥70%	N/A	≥ 70%	≥ 70%		
<u>Comments:</u> This is an annual measure. 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.						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	27,293,940	16,443,819	18,693,433	11,240,314	(7,453,119)
	Total	27,293,940	16,443,819	18,693,433	11,240,314	(7,453,119)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	138	168	140	100	(68)
	Total Full Time	138	168	140	100	(68)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Administration and Management			No. 44
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No.	Fund	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	24,128,546	14,598,085	16,716,565	11,370,031	(5,346,534)
	Total	24,128,546	14,598,085	16,716,565	11,370,031	(5,346,534)
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2019 Original Approp. (GO Only)	Fiscal 2020 Original Approp. (All Other Sources)	Fiscal 2020 Proposed Budget (GO Only)	Fiscal 2021 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated	Description	Fiscal 2019 Calculated Obligations	Fiscal 2020 Calculated Appropriations	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,996,835	3,766,822	3,766,822	1,997,517	(1,769,305)
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,556,445	9,823,393	10,206,137	5,592,937	(4,613,200)
b)	Employee Benefits	8,609,949	2,947,018	4,837,709	2,651,052	(2,186,657)
200	Purchase of Services	2,906,422	3,366,573	3,342,752	2,689,490	(653,262)
300	Materials and Supplies	18,133	46,835	46,835	46,835	
400	Equipment	202,991	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		27,293,940	16,443,819	18,693,433	11,240,314	(7,453,119)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	138	168	140	100	(68)
105	Full Time - Uniform					
Total		138	168	140	100	(68)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Local (Non-Governmental)		2,555,214	2,600,000	2,600,000	2,600,000	
Federal		4,382,466	2,382,466	2,413,555	2,413,555	
State		17,190,866	9,615,619	11,703,010	6,356,476	(5,346,534)
Other Governments						
Other Funds of the City						
Total		24,128,546	14,598,085	16,716,565	11,370,031	(5,346,534)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department					Program			No.	
Human Services				22	Administration and Management			44	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary Range	Fiscal 2019 Actual Pos.	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Commissioner's Office</u>									
1	2L11	Administrative Assistant	42,091 - 54,111		1	1	1	54,736	
2	1A02	Clerk 1	30,944 - 33,043	1	1				(1)
3	1A17	Clerk Stenographer 3	36,027 - 46,319	1	1				(1)
4	D375	Commissioner	190,000	1	1	1	1	190,000	
5	1D41	Data Services Support Clerk	36,340 - 39,498				1	36,340	1
6	D514	Director of Communication & External Relations	92,700	1	1	1			(1)
7	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	89,316	
8	F393	Executive Coordinator	63,654	1	1	1	1	63,654	
9	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	36,027	
10	F393	First Deputy Commissioner	140,000	1	1	1	1	140,000	
11	5A43	Human Services Program Director	86,727 - 111,504			1	1	100,745	1
12	1A02	Office Clerk	30,944 - 33,043				1	30,944	1
13	1A37	Service Representative	36,340 - 39,498	1	1	1	1	37,404	
14	5A80	Social Service/Housing Program Analyst	52,321 - 67,274	2	3	2	2	136,598	(1)
15	1A42	Word Processing Specialist 2	36,340 - 39,498		1				(1)
Subtotal - Commissioner's Office				11	14	11	12	915,764	(2)
<u>Administrative Services</u>									
16	1B10	Account Clerk	37,421 - 40,725	1	1	1	1	41,950	
17	2L10	Administrative Assistant	41,065 - 52,791	1	2	1	2	95,082	
18	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,580	
19	2N04	Administrative Services Director 2	77,856 - 100,107	1	1	1	1	101,533	
20	2L08	Administrative Services Supervisor - Confidential	42,091 - 54,111	1	1	1	1	55,336	
21	2L09	Administrative Services Supervisor	42,091 - 54,111	3	3	3	3	166,608	
22	2L32	Administrative Specialist 2	52,321 - 67,274	1	1	1	1	68,499	
23	1A21	Clerical Supervisor 1	37,421 - 40,725		1		1	37,421	
24	1A22	Clerical Supervisor 2	41,930 - 45,868	4	5	4	5	230,906	
25	1A04	Clerk 3	39,793 - 43,420	5	4	2	4	168,678	
26	1A11	Clerk Typist 1	30,944 - 33,043	1	5				(5)
27	1A12	Clerk Typist 2	33,668 - 36,402	16	13				(13)
28	1D41	Data Services Support Clerk	36,340 - 39,498			10	10	402,247	10
29	1A91	Departmental Aide	29,883 - 31,835	2	2	1	1	32,660	(1)
30	D250	Deputy Commissioner	122,004	1	1	1	1	122,004	
31	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,144	
32	7D01	General Departmental Worker	32,412 - 34,785	1	1	1	1	35,410	
33	1A02	Office Clerk	30,944 - 33,043			2	3	93,525	3
34	1A03	Office Clerk 2	33,668 - 36,402			15	15	541,663	15
35	7A05	Labor Crew Sub-Chief	38,607 - 42,073	1	1	1	1	43,098	
36	7A03	Semi-skilled Laborer	36,340 - 39,498	11	10	10	11	431,823	1
37	1A42	Word Processing Specialist 2	36,340 - 39,498	9	10				(10)
Subtotal - Administrative Services				61	64	57	64	2,786,167	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department					Program			No.	
Human Services				22	Administration and Management			44	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2019	2020	Run -PPE	2021	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/24/19	Budgeted	7/1/20	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Human Resources							
38	2L11	Administrative Assistant - Confidential	42,091 - 54,111	1	1		1	42,091	
39	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,380	
40	2L09	Administrative Services Supervisor	42,091 - 54,111	2	1	2	2	110,502	1
41	2L01	Administrative Technician	36,185 - 46,534		1	2	2	94,918	1
42	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	2	2	93,588	1
43	1A02	Clerk 1	30,944 - 33,043	1	1				(1)
44	1A04	Clerk 3	39,793 - 43,420	7	9	4	7	295,560	(2)
45	2H13	Departmental Human Resources Manager 3	77,856 - 100,107	1	1	1	1	100,733	
46	1B27	Departmental Payroll Supervisor	42,997 - 47,121		1				(1)
47	2H90	Human Resources Professional 1	37,056 - 52,535		1				(1)
48	2H91	Human Resources Professional 2	53,633 - 68,955	3	2	3	3	201,446	1
49	4J60	Industrial Hygienist	63,566 - 81,721	1	1	1	1	82,546	
50	1A02	Office Clerk	30,944 - 33,043				1	30,944	1
51	P588	Project Manager	103,000	1	1	1	1	103,000	
52	2H58	Senior Departmental Human Resources Associate	59,744 - 76,796	1	2	2	2	156,044	
		Subtotal - Human Resources		20	24	19	24	1,381,752	
		DHS University							
53	2L01	Administrative Technician	36,185 - 46,534	1	1	1			(1)
54	C203	Chief Learning Officer	116,699	1	1	1			(1)
55	1A03	Clerk 2	33,668 - 36,402	1	1				(1)
56	1A04	Clerk 3	39,793 - 43,420	1	1	1			(1)
57	1A12	Clerk Typist 2	33,668 - 36,402		1				(1)
58	2H91	Human Resources Professional 2	53,633 - 68,955	1	1	1			(1)
59	5A09	Human Services Program Administrator	72,956 - 93,796	3	5	3			(5)
60	5A43	Human Services Program Director	86,727 - 111,504			1			
61	5A53	Human Services Staff Services Director	99,120 - 111,505	2	1	2			(1)
62	1A03	Office Clerk 2	33,668 - 36,402			1			
63	2F30	Performance Management Project Manager	66,389 - 85,357		1	1			(1)
64	1A18	Secretary	36,340 - 39,498	1	2	1			(2)
65	5A80	Social Service/Housing Program Analyst	52,321 - 67,274	1	2	1			(2)
66	5A03	Social Service Trainee	37,237 - 47,875			2			
67	5A06	Social Work Services Manager 1	39,676 - 51,007			1			
68	5A07	Social Work Services Manager 2	50,107 - 64,424	17	28	19			(28)
69	5A05	Social Work Services Trainee	37,237 - 47,875	1	1				(1)
70	5A08	Social Work Supervisor	59,744 - 76,796	16	20	17			(20)
		Subtotal - DHS University		46	66	53			(66)
		TOTAL ADMINISTRATION AND MANAGEMENT		138	168	140	100	5,083,683	(68)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Human Services			22	Administration and Management			44			
Fund			No.							
General/Grants Revenue			01/08							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time Positions		138	168	140	100	5,083,683	(68)	
		Lump Sum Payments						105,603		
		Bonus, Gross Adj.						5,179		
		Overtime						502,921		
		Shift Differential						3,497		
		Sick Pay						23,302		
		Wage Increase and Bonus						82,818		
		Salary Reductions						(17,073)		
Total Gross Requirements				138	168	140	100	5,789,930	(68)	
Plus: Earned Increment								38,053		
Plus: Longevity								2,065		
Less: (Vacancy Allowance)								(237,111)		
Total Budget Request								5,592,937		
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		48,850		105,603			105,603		
2	Full Time - Civilian	138	14,619,296	168	9,182,891	140	100	4,869,617	(4,313,274)	(68)
3	Full Time - Uniform		5,657							
4	Bonus, Gross Adj.		45,757		5,179			5,179		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		780,840		502,921			502,921		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		2,545		3,497			3,497		
11	H&L, IOD, LT-Sick		53,500		23,302			23,302		
12	Wage Increase and Bonus				382,744			82,818	(299,926)	
Total		138	15,556,445	168	10,206,137	140	100	5,592,937	(4,613,200)	(68)
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	37,097	23,377	23,377	23,377	
215	Licenses, Permits & Inspection Charges	53				
216	Commercial off the Shelf Software Licenses	29,725	77,738	77,738	77,738	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,315		500	500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,073,526	2,433,962	2,388,023	2,142,242	(245,781)
251	Professional Svcs. - Information Technology	47,500	47,500	47,500	47,500	
252	Accounting & Auditing Services					
253	Legal Services	49,874	44,214	44,214	44,214	
254	Mental Health & Intellectual Disability Services					
255	Dues	209	1,298	1,298	1,298	
256	Seminar & Training Sessions	325,760	407,481	407,481		(407,481)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	218				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	331,003	331,003	331,033	331,033	
285	Rents - Other	10,142		21,588	21,588	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,906,422	3,366,573	3,342,752	2,689,490	(653,262)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		600	600	600	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	360	5,475	5,475	5,475	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	17,271	35,721	35,721	35,721	
322	Small Power Tools & Hand Tools	222				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,500	4,500	4,500	
325	Printing	280	250	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)		289	289	289	
Total		18,133	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	3,260	5,000	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	199,731	255,000	255,000	255,000	
499	Other Equipment (not otherwise classified)					
Total		202,991	260,000	260,000	260,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Administration and Management		44
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,170,900	2,525,676	2,479,737	2,233,956	(245,781)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	Access Information Management	351,430		351,530	351,530	Archiving Services-transfer, storage and management records
0250	Astro Printing Services	27,500	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.
0250	Consumer Satisfaction Team	3,500				Training offered through DHSU
0250	Jones Lang LaSalle Americas, Inc.			1,222,000	1,342,100	Maintenance, security and repair for one Parkway
0250	IMX Medical Management		15,000	15,000	15,000	Third party second medical opinion request for medical leaves that are questionable.
0250	PMHCC	110,000	110,000	113,000	113,000	Safety Unit - provide focused and technical assistance to the Safety Office.
0250	Public Financial Management	308,950	308,950			Support Title IV-E maximization project.
0250	PMHCC	163,625				Finance Division staff augmentation
0250	Royer Group, Inc. d/b/a RoyerComm			30,000	30,000	Provide specialized print service at the direction of the DHS office of information. This will include graphic design, printing brochures, posters and literature that promote the DHS mission
0250	Sage Communications Partners			28,192	28,192	Writing & Editing
0250	ABSO dba Sterling Testing Systems, Inc.	32,000	32,000	32,000		Personnel - pre-employment back-ground investigations.
0250	Temple University	90,000	90,000	90,000	90,000	Rental fees for meeting space and visual arts equipment.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Administration and Management		No. 44
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,170,900	2,525,676	2,479,737	2,233,956	(245,781)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	U. S. Facilities	875,200	875,200			Maintenance, security and repairs for One Parkway
0250	Urban Affairs Coalition	110,000	100,000	250,000		Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruit- ment and retention; community based education/outreach activities, child abuse prevention, child permanency & family strengthening awareness activities; and internal and external web-based communi- cation projects.(moved to OCF)
0250	Various vendors		84,073	83,881		Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruit- ment and retention; community based education/outreach activities, child abuse prevention, child permanency & family strengthening awareness activities; and internal and external web-based communi- cation projects.(moved to OCF)
0250	Various Vendors	1,321	78,522	160,420	160,420	Deliveries, petty cash & misc. items
0250	Vendor to be determined		12,000	12,000	12,000	To enhance the safety measures in place for employees by equip- ping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.
0250	Vendor to be determined		351,430			Archiving Services-transfer, storage and management records
0250	Vendor to be determined		351,787			Support for Finance Division
Subtotal - Professional Services		2,073,526	2,433,962	2,388,023	2,142,242	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,170,900	2,525,676	2,479,737	2,233,956	(245,781)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Professional Services - IT					To enhance the safety measures in place for employees by equip- ping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.
0251	Bluechip Technologies, Inc.	47,500	47,500	47,500	47,500	
	Subtotal - Professional Services - IT	47,500	47,500	47,500	47,500	
0253	Legal Services					Payment of parole hearing costs for Phila. residents incarcerated in other counties of Commonwealth of Pennsylvania.
0253	Parole Hearing Costs	49,874	44,214	44,214	44,214	
	Subtotal - Legal Services	49,874	44,214	44,214	44,214	
	Total - All Professional Services	2,170,900	2,525,676	2,479,737	2,233,956	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Human Services		22		Administration and Management		44
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0216	Commercial off the Shelf Software Licenses					
	KRONOS	29,675	59,352	59,352	59,352	KRONOS
	CDW Government		5,463	5,463	5,463	Adobe Acrobat
	SHI International		916	916	916	Total Access Emailer 2010
	Various vendors	50	12,007	12,007	12,007	Miscellaneous licenses
	Total - Software Licenses	29,725	77,738	77,738	77,738	
0256	Seminar & Training Sessions					
	Performance Plus International	310,341	310,341	310,341		DHS University - strategic approach for developing the knowledge and skills of agency staff
	Various vendors	15,419	97,140	97,140		Miscellaneous training expenses
	Total - Seminar & Training Sessions	325,760	407,481	407,481		
0284	Ground Building Rental					
	Public Property - expenditure transfer	331,003	331,003	331,033	331,033	Rental for DHSU space at One Penn Center -
		331,003	331,003	331,033	331,033	
0430	Furniture & Furnishings					
	Philacor	20,119	50,000	50,000	50,000	Chairs, keyboard/mouse trays
	Transamerican Office Furniture	177,431	195,000	195,000	195,000	Chairs, file cabinets, desks
	Various vendors	2,181	10,000	10,000	10,000	Office furniture
	Total - Computer Equipment & Peripherals	199,731	255,000	255,000	255,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Policy Development & DHSU		53	
Program Description						
Policy Development & DHSU supports the overall policy and training strategies of the department as well as the training and technical assistance for DHS.						
Program Objectives						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
Comments:						
Comments:						
Comments:						
Comments:						
Comments:						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue				7,575,637	7,575,637
	Total				7,575,637	7,575,637
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue				75	75
	Total Full Time				75	75

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Policy Development and DHSU		53	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				4,863,064	4,863,064
b)	Employee Benefits				2,305,092	2,305,092
200	Purchase of Services				407,481	407,481
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					7,575,637	7,575,637
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				75	75
105	Full Time - Uniform					
Total					75	75
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal					2,000,000	2,000,000
State					4,267,419	4,267,419
Other Governments						
Other Funds of the City						
Total					6,267,419	6,267,419

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Policy Development and DHSU			53	
Fund				No.					
General/Grants Revenue				01/08					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2019	2020		2021	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/20	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/19	Positions	11/24/19	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>DHS University</u>							
1	2L01	Administrative Technician	36,185 - 46,534				1	47,759	1
2	C203	Chief Learning Officer	116,699				1	116,699	1
3	1A03	Clerk 2	33,668 - 36,402						
4	1A04	Clerk 3	39,793 - 43,420				1	44,446	1
5	1A12	Clerk Typist 2	33,668 - 36,402						
6	2H91	Human Resources Professional 2	53,633 - 68,955				1	70,180	1
7	5A09	Human Services Program Administrator	72,956 - 93,796				3	275,038	3
8	5A43	Human Services Program Director	86,727 - 111,504				1	113,130	1
9	5A53	Human Services Staff Services Director	99,120 - 111,505				2	225,460	2
10	1A03	Office Clerk 2	33,668 - 36,402				2	69,137	2
11	2F30	Performance Management Project Manager	66,389 - 85,357				1	86,382	1
12	1A18	Secretary	36,340 - 39,498				2	76,463	2
13	5A80	Social Service/Housing Program Analyst	52,321 - 67,274				2	120,820	2
14	5A03	Social Service Trainee	37,237 - 47,875				2	74,476	2
15	5A06	Social Work Services Manager 1	39,676 - 51,007				1	45,334	1
16	5A07	Social Work Services Manager 2	50,107 - 64,424				26	1,537,697	26
17	5A05	Social Work Services Trainee	37,237 - 47,875						
18	5A08	Social Work Supervisor	59,744 - 76,796				20	1,502,805	20
		Subtotal - DHS University					66	4,405,826	66
		<i>Policy and Planning</i>							
19	2L10	Administrative Assistant	41,065 - 52,791				1	54,017	1
20	2L20	Administrative Officer	53,633 - 68,955				1	70,780	1
21	D488	Director of Policy & Planning	90,000				1	90,000	1
22	5A09	Human Services Program Administrator	72,956 - 93,796				1	72,956	1
23	5A80	Social Services Program Analyst	52,321 - 67,274				3	173,141	3
24	5A81	Social Services Program Supervisor	63,566 - 81,721				2	166,692	2
		Subtotal - Policy and Planning					9	627,586	9
		TOTAL POLICY DEVELOPMENT & DHSU					75	5,033,412	75

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department			No.	Program			No.		
Human Services			22	Policy Development and DHSU			53		
Fund			No.						
General/Grants Revenue			01/08						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Positions					75	5,033,412	75
		Lump Sum Payments							
		Bonus, Gross Adj.							
		Overtime							
		Shift Differential							
		Sick Pay							
		Wage Increase and Bonus						81,323	
		Salary Reductions						(17,073)	
Total Gross Requirements							75	5,097,662	75
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(234,598)	
Total Budget Request								4,863,064	
Summary of Personal Services									
Line No.	Category	Fiscal 2019		Fiscal 2020		Fiscal 2021		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Lump Sum								
2	Full Time - Civilian						75	4,781,741	4,781,741
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian								
7	Overtime - Uniform								
8	Holiday Overtime - Civilian								
9	Unused Uniform Leave								
10	Shift/Stress								
11	H&L, IOD, LT-Sick								
12	Wage Increase and Bonus							81,323	81,323
Total							75	4,863,064	4,863,064

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Policy Development & DHSU		53	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions				407,481	407,481
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					407,481	407,481

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Policy Development & DHSU		53	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0256	Seminar & Training Sessions					
	Performance Plus International				310,341	DHS University - strategic approach for developing the knowledge and skills of agency staff
	Various vendors				97,140	Training
	Total - Seminar & Training Sessions				407,481	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program		No.		
Human Services	22	Child Welfare Operations		49		
Program Description						
DHS operates a child abuse hotline 24 hours per day, 365 days per year to respond to allegations of child abuse or neglect. In addition, social work staff conducts investigations and assesses families to determine their need for services. While the primary focus is to keep children at home with their families, DHS manages the placement of children based on 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						
•Continue to work with Family Court leadership on the full rollout of the Family Engagement Initiative, a program designed to reduce placement, increase reunification, and increase the use of kin if placement is needed. •Work with youth and parents with lived experience to develop a peer support network for youth and parents involved in the child welfare system. •Continue to reduce both the number of youth in care and the number of youth placed in congregate care. •Support the work of the Youth Residential Task Force. •More children and youth maintained safely in their own homes and communities; More children and youth achieving timely reunification or other permanence; A reduction in the use of congregate care; and Improved children, youth and family functioning.						
Performance Measures*						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Dependent placement population (as of the last day of the quarter)	≤ 5,927	5,023	≤ 5,300	≤ 5,300		
Comments:						
Percent of Child Protective Services (CPS) investigations that were determined within 60 days *	≥ 98.0%	Q1 ONLY: 99.4%	≥ 98.0%	≥ 98.0%		
Comments: Data provided is on a one-quarter lag as DHS needs to account for the 60-day window. CPS investigations are conducted according to state law to investigate whether abuse or neglect occurred.*						
Percent of General Protective Services (GPS) investigations that were determined within 60 days *	≥ 75.0%	Q1 ONLY: 89.5%	≥ 75.0%	≥ 75.0%		
Comments: Data provided is on a one-quarter lag as DHS needs to account for the 60-day window.*						
Percent of children who enter an out-of-home placement from in-home services **	≤ 9.0%	5.8%	≤ 9.0%	≤ 9.0%		
Comments: This outcome is a cumulative measure, meaning that the first quarter percentage appears lower than the ensuing quarters' rates.*						
Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year **	28.0%	13.7%	≥ 28%	≥ 28%		
Comments: This outcome is cumulative, meaning that the first quarter percentage appears lower than the ensuing quarters' percentages.*						
Percent of dependent placement population in Congregate Care (as of the last day of the quarter)	≤ 12.0%	9.4%	≤ 12.0%	≤ 12.0%		
Comments: Congregate care is a term used to describe highly structured placement settings such as group homes, childcare institutions, and residential treatment facilities collectively.						
Percent of dependent placement population in Kinship Care (as of the last day of the quarter)	48.0%	48.8%	≥ 48%	≥ 48%		
Comments: Kinship care is a type of foster care in which children are placed with a relative (kin). DHS has made significant progress in increasing the number of foster care children placed with kin.						
Percent of dependent placement population in care more than two years (as of the last day of the quarter)	≤ 36.0%	40.30%	≤ 36.0%	≤ 36.0%		
Comments: The Department has implemented new initiatives to accelerate the pace of permanency for children in foster care for more than two years. *						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	435,555,680	443,490,878	465,890,311	491,110,977	25,220,666
08	Grants Revenue	5,338,699	59,873,967	60,510,798	60,589,230	78,432
Total		440,894,379	503,364,845	526,401,109	551,700,207	25,299,098
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	747	888	702	923	35
08	Grants Revenue	36	43	43	43	
Total Full Time		783	931	745	966	35

[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	52,842,289	58,875,733	61,470,759	60,396,272	(1,074,487)
b)	Employee Benefits	18,193,711	23,097,555	38,134,194	37,252,502	(881,692)
200	Purchase of Services	363,386,412	359,952,511	364,720,279	391,897,124	27,176,845
300	Materials and Supplies	648,088	744,207	744,207	744,207	
400	Equipment	291,501	820,872	820,872	820,872	
500	Contributions, Indemnities and Taxes	193,679				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		435,555,680	443,490,878	465,890,311	491,110,977	25,220,666
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	747	888	702	923	35
105	Full Time - Uniform					
Total		747	888	702	923	35
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		119,232,708	115,720,571	125,220,571	123,292,708	(1,927,863)
State		255,332,564	265,356,597	274,160,626	290,749,069	16,588,443
Other Governments						
Other Funds of the City						
Total		374,565,272	381,077,168	399,381,197	414,041,777	14,660,580

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2019	2020		2021	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/20	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		ADMINISTRATION							
		Legal							
1	A078	Administrative Services Specialist	45,000	1		1	1	45,000	1
2	A451	Assistant City Solicitor 1	50,938 - 70,231	11	26	12	12	780,967	(14)
3	A452	Assistant City Solicitor 2	67,900 - 70,000	11		10	10	683,200	10
4	C093	Chair, Social Services Law Group	145,000	1	1	1	1	145,000	
5	C130	Chief Deputy City Solicitor	109,798	2	2	2	2	219,596	
6	1A12	Clerk Typist II	33,668 - 36,402	1	1				(1)
7	1D41	Data Services Support Clerk	36,340 - 39,498	4	4	4	4	152,345	
8	D210	Deputy City Solicitor	58,193 - 85,093	21	17	7	7	530,000	(10)
9	D215	Deputy City Solicitor 2	80,000 - 89,000				12	981,200	12
10	D580	Divisional Deputy City Solicitor	76,859 - 111,445	6	6	6	6	596,420	
11	L153	Legal Assistant	32,939	11	15	10	10	329,390	(5)
12	L155	Legal Assistant Supervisor	39,527 - 51,056	5	5	5	5	289,747	
13	1A02	Office Clerk	30,944 - 33,043			1	1	31,637	1
14	1A03	Office Clerk 2	33,668 - 36,402				1	33,668	1
15	S201	Senior Attorney	95,000 - 107,000	3	3	3	3	297,000	
16	S217	Senior Legal Assistant	52,530 - 60,770	2	2	3	3	172,010	1
		Subtotal - Legal		79	82	65	78	5,287,180	(4)
		Deputy Commissioner's Office							
17	A398	Chief of Staff	77,446	1	1	1	1	77,446	
18	D250	Deputy Commissioner	140,000	1	1	1	1	140,000	
19	5A08	Social Work Supervisor	59,744 - 76,796	1	1	1	1	77,822	
20	1A20	Executive Secretary	36,027 - 46,319	2	1		1	36,027	
		Subtotal - Deputy Commissioner's Office		5	4	3	4	331,295	
		Operations Director's Office							
21	C169	Children and Youth Services Operations Director	115,255	1	1	1	1	115,255	
22	1A04	Clerk III	39,793 - 43,420	1	1	1	1	44,646	
23	1D41	Data Services Support Clerk	36,340 - 39,498						
24	C169	IOC Operations Director	115,255	1	1	1	1	115,255	
25	A398	Front End Operations Director	115,255	1	1	1	1	115,255	
26	1A18	Secretary	36,340 - 39,498	1		1	1	40,323	1
27	5A80	Social Services Program Analyst	52,321 - 67,274	1	1	1	1	68,299	
28	1A42	Word Processing Specialist II	36,340 - 39,498	1	1				(1)
		Subtotal - Operations Director's Office		7	6	6	6	499,033	
		Policy and Planning							
29	2L10	Administrative Assistant	41,065 - 52,791	1		1			
30	2L09	Administrative Services Supervisor - Non-Confide	42,091 - 54,111		1				(1)
31	2L20	Administrative Officer	53,633 - 68,955	1	1	1			(1)
32	D488	Director of Policy & Planning	90,000	1	1				(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2019	2020		2021	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/20	(Col. 8
(1)	(2)	(3)	(4)	6/30/19	Positions	11/24/19	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Policy and Planning (cont'd)							
33	5A09	Human Services Program Administrator	72,956 - 93,796		1				(1)
34	5A80	Social Services Program Analyst	52,321 - 67,274	1	3	1			(3)
35	5A81	Social Services Program Supervisor	63,566 - 81,721	2	2	2			(2)
		Subtotal - Policy and Planning		6	9	5			(9)
		ADMINISTRATION Subtotal		97	101	79	88	6,117,508	(13)
		FRONT END							
		Family Well Being							
36	1A02	Clerk 1	30,944 - 33,043	1	1				(1)
37	1A03	Clerk 2	33,668 - 36,402	1	1				(1)
38	1A12	Clerk Typist 2	33,668 - 36,402	1	1				(1)
39	1D41	Data Services Support Clerk	36,340 - 39,498		1	1		40,323	
40	5A62	Health Services Social Worker 2	50,107 - 64,424	1	1	1	1	65,049	
41	5A09	Human Services Program Administrator	72,956 - 93,796	2	2	2	2	190,044	
42	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	100,145	
43	1A03	Office Clerk 2	33,668 - 36,402			3	3	105,540	3
44	4A12	Psychologist 2	66,389 - 85,357	2	3	2	2	161,230	(1)
45	1A18	Secretary	36,340 - 39,498	2	2	2	2	80,846	
46	5A80	Social Services Program Analyst	52,321 - 67,274	1		2	2	124,159	2
47	5A06	Social Work Services Manager 1	39,676 - 51,007	1		1	1	49,395	1
48	5A07	Social Work Services Manager 2	50,107 - 64,424	44	44	44	44	2,787,312	
49	5A08	Social Work Supervisor	59,744 - 76,796	8	8	7	7	543,718	(1)
50	1A42	Word Processing Specialist	36,340 - 39,498	1					
		Subtotal - Family Well Being		66	65	66	66	4,247,761	1
		Information Assessment & Referral							
51	2L08	Administrative Services Supervisor	42,091 - 54,111		1				(1)
52	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	46,894	
53	1A04	Clerk 3	39,793 - 43,420	1	1	2	2	86,675	1
54	1A11	Clerk Typist 1	30,944 - 33,043		1				(1)
55	1D41	Data Services Support Clerk	36,340 - 39,498			1	1	40,723	1
56	5A09	Human Services Program Administrator	72,956 - 93,796	3	3	3	3	284,664	
57	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	113,130	
58	1A02	Office Clerk	30,944 - 33,043				1	30,944	1
59	9D25	Recreation Specialty Instructor	36,340 - 39,498	7	8	7	8	313,383	
60	1A18	Secretary	36,340 - 39,498		1		1	36,340	
61	1A37	Service Representative	36,340 - 39,498	8	7	6	7	270,158	
62	5A80	Social Services Program Analyst	52,321 - 67,274	6	8	6	6	410,394	(2)
63	5A81	Social Services Program Supervisor	63,566 - 81,721	1	1	1	1	82,546	
64	5A06	Social Work Services Manager 1	39,676 - 51,007	4	6	3	6	260,702	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2019	2020		2021	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Information Assessment & Referral (cont'd)							
65	5A07	Social Work Services Manager 2	50,107 - 64,424	82	93	80	93	5,719,231	
66	5A05	Social Work Services Trainee	37,237 - 47,875	4	5	4	7	276,641	2
67	5A08	Social Work Supervisor	59,744 - 76,796	14	19	14	19	1,386,156	
68	1A42	Word Processing Specialist	36,340 - 39,498	1	2				(2)
		Subtotal - Information Assessment & Referral		133	158	129	157	9,358,581	(1)
		Intake 1							
69	1D41	Data Service Support Clerk	36,340 - 39,498	1	1	3	3	121,769	2
70	5A09	Human Services Program Administrator	72,956 - 93,796	2	4	1	4	313,890	
71	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,930	
72	1A18	Secretary	36,340 - 39,498	3	3	3	3	119,102	
73	5A03	Social Services Trainee	37,237 - 47,875	4	6	2	6	228,740	
74	5A06	Social Work Services Manager 1	39,676 - 51,007	10	4	4	4	189,844	
75	5A07	Social Work Services Manager 2	50,107 - 64,424	20	38	20	38	2,168,886	
76	5A05	Social Work Services Trainee	37,237 - 47,875	1	21	2	21	788,116	
77	5A08	Social Work Supervisor	59,744 - 76,796	12	16	12	16	1,171,064	
78	1A42	Word Processing Specialist	36,340 - 39,498	2	2				(2)
		Subtotal - Intake 1		56	96	48	96	5,214,341	
		Intake 2							
79	1D41	Data Service Support Clerk	36,340 - 39,498			1	2	77,263	2
80	5A09	Human Services Program Administrator	72,956 - 93,796	5	4	5	5	476,310	1
81	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,930	
82	1A18	Secretary	36,340 - 39,498	4	3	4	4	161,692	1
83	5A03	Social Services Trainee	37,237 - 47,875	2	1				(1)
84	5A06	Social Work Services Manager 1	39,676 - 51,007	16	9	15	15	718,770	6
85	5A07	Social Work Services Manager 2	50,107 - 64,424	45	49	45	49	3,051,088	
86	5A05	Social Work Services Trainee	37,237 - 47,875	7	17	6	10	413,944	(7)
87	5A08	Social Work Supervisor	59,744 - 76,796	19	21	17	21	1,559,434	
88	1A42	Word Processing Specialist	36,340 - 39,498	1	2				(2)
		Subtotal - Intake 2		100	107	94	107	6,571,431	
		OJT							
89	1D41	Data Service Support Clerk	36,340 - 39,498				1	36,340	1
90	1A18	Secretary	36,340 - 39,498		2				(2)
91	5A03	Social Services Trainee	37,237 - 47,875		8	4	10	372,374	2
92	5A06	Social Work Services Manager 1	39,676 - 51,007	2	1	1	1	51,007	
93	5A07	Social Work Services Manager 2	50,107 - 64,424	5	6	3	6	340,365	
94	5A05	Social Work Services Trainee	37,237 - 47,875	13	17	17	17	657,598	
95	1A42	Word Processing Specialist	36,340 - 39,498		1				(1)
		Subtotal - OJT		20	35	25	35	1,457,684	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2019	2020		2021	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/20	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/19	Positions	11/24/19	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Specialty Investigation Services							
96	2L10	Administrative Assistant	41,065 - 52,791			1	1	50,685	1
97	2L01	Administrative Technician	36,185 - 46,534	1	1				(1)
98	1A22	Clerical Supervisor II	41,930 - 45,868	1	1				(1)
99	1D41	Data Service Support Clerk	36,340 - 39,498			1	3	113,403	3
100	5A09	Human Services Program Administrator	72,956 - 93,796	3	3	3	3	274,238	
101	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,930	
102	4B02	Medical Assistant	41,930 - 45,868				1	41,930	1
103	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,923	
104	7A03	Semi-Skilled Laborer	36,340 - 39,498	1	1	1	1	40,723	
105	5A03	Social Services Trainee	37,237 - 47,875	3	3	1	3	114,370	
106	5A80	Social Services Program Analyst	52,321 - 67,274	1	5	3	5	309,539	
107	5A06	Social Work Services Manager 1	39,676 - 51,007	7	9	6	9	393,883	
108	5A07	Social Work Services Manager 2	50,107 - 64,424	23	26	23	26	1,607,325	
109	5A05	Social Work Services Trainee	37,237 - 47,875	15	11	11	11	505,342	
110	5A08	Social Work Supervisor	59,744 - 76,796	15	15	14	15	1,147,180	
111	1A42	Word Processing Specialist 2	36,340 - 39,498	2	3				(3)
		Subtotal - Specialty Investigation Services		74	80	66	80	4,752,471	
		FRONT END Subtotal -		449	541	428	541	31,602,269	
		IMPROVING OUTCOMES FOR CHILDREN							
		Family Team Conference							
112	1A04	Clerk III	39,793 - 43,420	1	1	1	1	44,246	
113	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	2	76,463	1
114	5A63	Health Services Social Work Supervisor	59,744 - 76,796	1	1	1	1	78,022	
115	5A09	Human Services Program Administrator	72,956 - 93,796	4	5	4	5	453,044	
116	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	113,130	
117	1A18	Secretary	36,340 - 39,498		2		2	72,680	
118	5A81	Social Services Program Supervisor	63,566 - 81,721		1		1	63,566	
119	5A07	Social Work Services Manager 2	50,107 - 64,424	31	36	31	36	2,214,323	
120	5A08	Social Work Supervisor	59,744 - 76,796	29	47	29	47	3,327,938	
121	1A42	Word Processing Specialist 2	36,340 - 39,498		1				(1)
		Subtotal - Family Team Conference		68	96	68	96	6,443,412	
		Ongoing Services							
122	1D41	Data Services Support Clerk	36,340 - 39,498			1	1	40,723	1
123	5A09	Human Services Program Administrator	72,956 - 93,796	1	1	1	1	95,222	
124	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	113,330	
125	1A18	Secretary	36,340 - 39,498	2	2	2	2	81,446	
126	5A07	Social Work Services Manager 2	50,107 - 64,424	15	18	12	18	1,060,818	
127	5A08	Social Work Supervisor	59,744 - 76,796	3	4	3	3	233,022	(1)
128	1A42	Word Processing Specialist 2	36,340 - 39,498	1					
		Subtotal - Ongoing Services		23	26	20	26	1,624,561	
		IMPROVING OUTCOMES FOR CHILDREN Subtotal -		91	122	88	122	8,067,973	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary Range	Fiscal 2019	Fiscal 2020	Increment	Fiscal 2021	Annual	Increase
No.	Code			Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Decrease)
(1)	(2)	(3)	(4)	6/30/19	Positions	11/24/19	Positions	7/1/20	(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>PERMANENCY</u>							
		<i>Adoptions</i>							
129	1A12	Clerk Typist II	33,668 - 36,402	1	2				(2)
130	1D41	Data Services Support Clerk	36,340 - 39,498			2	3	115,092	3
131	5A09	Human Services Program Administrator	72,956 - 93,796	2	3	1	3	240,934	
132	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,930	
133	1A03	Office Clerk 2	33,668 - 36,402			1	2	70,070	2
134	1A18	Secretary	36,340 - 39,498	2	2	2	2	80,846	
135	5A80	Social Services Program Analyst	52,321 - 67,274	4	6	6	6	409,594	
136	5A81	Social Services Program Supervisor	63,566 - 81,721		1	1	1	74,062	
137	5A03	Social Service Trainee	37,237 - 47,875	1					
138	5A06	Social Work Services Manager 1	39,676 - 51,007		1	1	1	45,334	
139	5A07	Social Work Services Manager 2	50,107 - 64,424	36	35	35	35	2,217,180	
140	5A05	Social Work Services Trainee	37,237 - 47,875		5		5	186,185	
141	5A08	Social Work Supervisor	59,744 - 76,796	10	10	9	10	758,810	
142	1A42	Word Processing Specialist II	36,340 - 39,498	2	3				(3)
		<i>Subtotal - Adoptions</i>		59	69	59	69	4,311,037	
		<i>Court Supported Services</i>							
143	1A11	Clerk Typist 1	30,944 - 33,043		1				(1)
144	1A12	Clerk Typist 2	33,668 - 36,402	4	3				(3)
145	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	46,694	
146	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	2	74,796	1
147	5A09	Human Services Program Administrator	72,956 - 93,796	1	1	1	1	95,022	
148	1A02	Office Clerk	30,944 - 33,043				1	30,944	1
149	1A03	Office Clerk 2	33,668 - 36,402			3	3	108,791	3
150	1A18	Secretary	36,340 - 39,498	1	1	1	1	38,456	
151	5A07	Social Work Services Manager 2	50,107 - 64,424	20	21	20	21	1,317,067	
152	5A08	Social Work Supervisor	59,744 - 76,796	4	4	4	4	310,696	
153	1A42	Word Processing Specialist 2	36,340 - 39,498		1				(1)
		<i>Subtotal - Court Supported Services</i>		32	34	31	34	2,022,466	
		<i>Operations Support Center</i>							
154	2L10	Administrative Assistant	41,065 - 52,791			1	1	50,685	1
155	2L08	Administrative Services Supervisor	42,091 - 54,111	1	1	1	1	55,536	
156	1A21	Clerical Supervisor 1	37,421 - 40,725	1	1	1	1	41,950	
157	1A22	Clerical Supervisor 2	41,930 - 45,868	4	4	4	4	183,412	
158	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,446	
159	1A11	Clerk Typist 1	30,944 - 33,043		1				(1)
160	1A12	Clerk Typist 2	33,668 - 36,402	4	4				(4)
161	1D41	Data Services Support Clerk	36,340 - 39,498	4	5	6	6	276,759	1
162	1A02	Office Clerk	30,944 - 33,043				1	30,944	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2019	2020		2021	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/20	(Col. 8
(1)	(2)	(3)	(4)	6/30/19	Positions	11/24/19	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Operations Support Center (cont'd)									
163	1A03	Office Clerk 2	33,668 - 36,402			2	4	140,432	4
164	5A81	Social Services Program Supervisor	63,566 - 81,721	1		1	1	83,146	1
165	1A42	Word Processing Specialist 2	36,340 - 39,498	3	4				(4)
Subtotal - Operations Support Center				19	21	17	20	907,310	(1)
PERMANENCY SERVICES Subtotal				110	124	107	123	7,240,813	(1)
Diversionary Services									
166	1A04	Clerk 3	39,793 - 43,420				1	44,446	1
167	2L04	Administrative/Technical Trainee	37,237 - 47,875				1	39,896	1
168	1D41	Data Services Support Clerk	36,340 - 39,498				1	40,323	1
169	A398	Domestic Violence Coordinator	87,550				1	87,550	1
170	5A09	Human Services Program Administrator	72,956 - 93,796				2	179,216	2
171	5A53	Human Services Staff Services Director	86,727 - 111,504				1	112,730	1
172	5A07	Social Work Services Manager 2	50,107 - 64,424				37	2,350,037	37
173	5A08	Social Work Supervisor	59,744 - 76,796				5	389,310	5
Subtotal - Diversion Services							49	3,243,508	49
TOTAL CHILD WLFARE OPERATIONS				747	888	702	923	56,272,071	35

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Human Services			22	Child Welfare Operations			49			
Fund			No.							
General/Grants Revenue			01/08							
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Inc.	
No.	Code		Range	2019	2020		2021	Salary	(Dec.)	
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/20	(Col. 8	
			(4)	6/30/19	Positions	11/24/19	Positions	(9)	less Col. 6)	
				(5)	(6)	(7)	(8)	(10)	(10)	
		Total Full Time Positions		747	888	702	923	56,272,071	35	
		Transfer to Grants Fund - CWEL						(1,496,621)		
		Lump Sum Payments						203,975		
		Bonus, Gross Adj.						17,986		
		Overtime						7,504,302		
		Shift Differential						78,356		
		Sick Pay						57,090		
		Transfers from other funds								
		RET1-wrap						63,277		
		Permanent Legal Custodianship						46,513		
		Wage Increase and Bonus						878,519		
		Reduction in positions, delay in hiring						(153,490)		
		Salary Reductions						(122,817)		
Total Gross Requirements				747	888	702	923	63,349,161	35	
Plus: Earned Increment								403,666		
Plus: Longevity								9,496		
Less: (Vacancy Allowance)								(3,366,051)		
Total Budget Request								60,396,272		
Summary of Personal Services										
Line	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		226,621		203,975			203,975		
2	Full Time - Civilian	747	44,948,381	888	51,464,024	702	923	51,656,044	192,020	35
3	Full Time - Uniform									
4	Bonus, Gross Adj.		107,939		17,986			17,986		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,428,584		7,504,302			7,504,302		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		60,596		78,356			78,356		
11	H&L, IOD, LT-Sick		70,168		57,090			57,090		
12	Wage Increase and Bonus				2,145,026			878,519	(1,266,507)	
Total		747	52,842,289	888	61,470,759	702	923	60,396,272	(1,074,487)	35
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	7,000	17,500	11,250	11,250	
205	Refuse, Garbage, Silt and Sludge Removal	866	8,700	518	518	
209	Telephone & Communication	590,649	685,000	685,000	685,000	
210	Postal Services	37,841	50,000	50,000	50,000	
211	Transportation	639,690	821,823	721,823	721,823	
215	Licenses, Permits & Inspection Charges	74,352	105,219	105,219	105,219	
216	Commercial off the Shelf Software Licenses	76,776	81,976	81,976	81,976	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	6,354	69,552	69,552	69,552	
231	Overtime Meals					
240	Advertising & Promotional Activities			3,000		(3,000)
250	Professional Services	108,091,666	105,776,682	105,992,576	133,557,715	27,565,139
251	Professional Svcs. - Information Technology	323,230	322,689	322,689	322,689	
252	Accounting & Auditing Services					
253	Legal Services	1,185,101	2,802,286	3,077,566	2,807,566	(270,000)
254	Mental Health & Intellectual Disability Services	734,975	2,364,296	2,732,308	2,732,308	
255	Dues	400	16,230	7,538	7,538	
256	Seminar & Training Sessions	50,519	25,000	25,000	25,000	
257	Architectural & Engineering Services					
258	Court Reporters	28,663	59,900	59,900	59,900	
259	Arbitration Fees					
260	Repair & Maintenance Charges	129,673	152,000	167,763	167,763	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	253,653	150,000	250,000	250,000	
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			
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	555,783	905,075	555,783	555,783	
285	Rents - Other	407,692	485,585	485,585	485,585	
286	Rental of Parking Spaces	186,770	211,078	211,078	211,078	
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
295	Imprest Advances	7,995	5,000	5,000	5,000	
298	Payments for Burials & Graves		10,000	10,000	10,000	
299	Other Expenses (not otherwise classified)		2,500	123	123	
Total		363,386,412	359,952,511	364,720,279	391,897,124	27,176,845

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Child Welfare Operations			49
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	208				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	108,839	55,753	55,753	55,753	
309	Cordage & Fibers					
310	Electrical & Communication	5,391	4,814	4,814	4,814	
311	General Equipment & Machinery		15,000	15,000	15,000	
312	Fire Fighting & Safety	48,561	80,965	80,965	50,965	(30,000)
313	Food	15,054	15,581	15,581	15,581	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,116				
317	Hospital & Laboratory	17,244	20,575	20,575	20,575	
318	Janitorial, Laundry & Household	18,901	20,522	20,522	20,522	
320	Office Materials & Supplies	297,954	354,750	354,750	384,750	30,000
322	Small Power Tools & Hand Tools	4,482				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	71,854	129,700	129,700	129,700	
325	Printing	25,406	25,735	25,735	25,735	
326	Recreational & Educational	25,555	15,812	15,812	15,812	
328	Vehicle Parts & Accessories	2,023				
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)	5,500	5,000	5,000	5,000	
Total		648,088	744,207	744,207	744,207	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,846	10,000	10,000	10,000	
411	General Equipment & Machinery	2,166				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	124,877	45,000	45,000	45,000	
423	Plumbing, AC & Space Heating	1,423				
424	Precision, Photographic & Artists	690				
426	Recreational & Educational	890				
427	Computer Equipment & Peripherals					
428	Vehicles		600,000	300,000	300,000	
430	Furniture & Furnishings	159,609	152,433	452,433	452,433	
499	Other Equipment (not otherwise classified)		13,439	13,439	13,439	
Total		291,501	820,872	820,872	820,872	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle Punitive Damage	101,000				
562	Demolition Injurie	2,182				
571N	Auto - Motor Vehicle / Non-Punitive Damage	5,497				
581	Civil Rights	20,000				
588	Civil Rights - Attorney Fees	42,657				
589	Other Miscellaneous Claims	22,343				
Total		193,679				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	A Second Chance	18,000	20,500	20,500	20,500	To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM grant. Total Grant Award =\$630,000
0250	A Second Chance			100,000	400,000	Family finding services to improve safety, well-being and permanency for children and youth in placement.
0250	Adoption Center of Delaware Valley	17,167	17,167	17,167	17,167	Adoption Recruitment Svs - provide child specific print features for Philadelphia waiting children, including: "Tuesday's Child" in the Phila. Tribune, and "Monday's Child" in the Philadelphia Inquirer. Children will also be featured in child specific radio spots on KYW Newsradio as identified by DHS.
0250	Asociacion de Puertorriquenos en Marcha	11,849,688	11,849,688	11,833,083	11,833,083	Community Umbrella Agency #2 (CUA 2)-a comprehensive citywide initiative aimed at improving outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$10,485,477 Prevention = \$1,347,606
0250	Asociacion de Puertorriquenos en Marcha		1,567			Parent Child Interactive Therapy - to give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction. local match requirement
0250	Attic Youth Center				100,000	Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employment ability and improved

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Attic Youth Center (cont'd)					family and peer relations. (moved from Prevention)
0250	Bethanna		31,344		417	Parent Child Interactive Therapy - to give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relation- ships and changing their interaction. local match requirement
0250	Bethanna	8,471,908	8,471,908	8,304,966	8,304,966	Community Umbrella Agency # 8 - (CUA 8)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,145,165 Prevention = \$1,159,801
0250	Big Brothers/Big Sisters of Phila.				250,000	Mentoring in support of the truancy court and other violence delinquency programs. '(moved from Prevention)
0250	Carson Valley Children's Aid				3,336,400	Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present. '(moved from Prevention)
0250	CASA of Philadelphia	300,000	300,000	300,000	300,000	Attorney managed child advocacy prog. supplying volunteers to child- ren involved with dependency court
0250	Catholic Social Services	6,767,866	6,767,866	6,769,711	6,787,711	Community Umbrella Agency #4 (CUA 4)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia Case Management = \$5,756,291 Prevention = \$1,031,420

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139	
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)	
Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
0250	Chapin Hall for Children	5,850	5,850	5,850	5,850	CANS/FAST Trainings	
0250	Child Guidance Resource		1,008		417	Parent Child Interactive Therapy - to give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relation- ships and changing their interaction. local match requirement	
0250	Community Legal Services	400,000				Legal Services - provide technical 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.	
0250	Congreso de Latinos Unidos, Inc.				160,000	Referrals and linkage to families in need of services who are in crisis. (moved from Prevention)	
0250	Congreso de Latinos Unidos, Inc.				222,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim 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. (moved from Prevention)	
0250	Congreso de Latinos Unidos				1,660,000	Family Empowerment Center- 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 (moved from Prevention)	
0250	Congreso de Latinos Unidos				40,793	Rapid Re-Housing Program - to provide rental and housing support	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Congreso de Latinos Unidos (cont'd)					for one year for 15 families. Total award amount \$150,000. (moved from Prevention)
0250	Creative Arts For Everyone (CAFE)	79,710	79,710	79,710	79,710	Family Court Visitation - supervised family visitation in collaboration with Family court via structured activities (i.e. dance, art, music, etc.) during court ordered visits
0250	Deaf Hearing Communications	27,000	10,000	15,000	15,000	Language Access Services provide and manage six distinct categories services: (1) document translation & proofreading, (2) in-person inter- pretation & equipment rental, (3) telephonic interpretation, (4) video remote interpretation, (5) language proficiency testing, and (6) lang- uage access and cultural compe- tency training.
0250	Detectives, Private Investigators Inc., The	600,000	500,000	800,000	800,000	Private Investigation- locate children and/or their parents when DHS personnel cannot through standard procedures
0250	Eddie's House	12,500	10,000	10,000	10,000	A core practice to improve the safety, permanency and well being of children and families served by by the Department. Family Group Decision Making (FGDM)offers a new approach to working with fam- ilies involved with the child welfare system, or at risk of involvement.
0250	Education Works, Inc.					Mayor and Governor Initiative - employment opportunities '(moved from Prevention)
0250	Episcopal Community Services				65,000	Parent Support Unit - FASST Housing Project - Support services for federally supported rental assistance program for 45 families reunifying with children in DHS foster care. (Moved fm Prevent.)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Family Support Services				735,798	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS (moved from Prevention)
0250	First Judicial District	159,417	132,000	132,000	132,000	VDP - Master for Family Court to act in the capacity of a Juvenile De- pendency Hearing Officer at the direction of the Administrative Judge of Family Court or designee.
0250	Fund For Philadelphia Inc.	40,000	40,000			Medically Fragile - special supports (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
0250	Geneva Worldwide	21,000	10,000	20,000	20,000	Language Access Services - pro- vide document translation and proof reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
0250	Gemma - previously The Village				1,500,000	Family Empowerment Center - 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. (moved from Prevention)
0250	GLOBO Language Solutions	186,606	50,000	137,950	137,950	Language Access Services-provide and manage six distinct categories of services:(1) document translation & proofreading, (2) in-person inter- pretation &equipment rental,(3)tele- phonic interpretation, (4) video re- mote interpretation,(5) language

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	GLOBO Language Solutions (cont'd)					proficiency testing, and(6) language access and cultural competency training.
0250	Good Shepherd Neighborhood House	120,000	120,000	120,000	120,000	Good Shepherd Mediation Program (GSMP) mediators facilitate pre-hearing conferences for the Dependency Unit of the Phila. Family Court. When a petition alleging child abuse, neglect or abandonment is filed, the parties involved meet with a mediator prior to going into the courtroom for the adjudicatory hearing
0250	Health Federation of Philadelphia, Inc.	175,000	175,000	175,000	175,000	Fatality Review Program - conducts case reviews of children 20 years or younger that die. The retrospective review allows the team to obtain the most complete information on the youth's death (moved from A&M).
0250	Health Federation of Philadelphia, Inc.				1,137,788	CAPTA- Support services to children whose mothers have recently been participating in in-patient abuse treatment. (moved from Prevention)
0250	Homeless Advocacy Project				240,000	SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-12 years of age without medical approval for SSI benefits and without adequate income to secure housing or prevent homelessness. (moved from Prevention)

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FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Child Welfare Operations		No. 49
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Intercultural Family Services Inc.				575,000	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS (moved from Prevention)
0250	It Takes a Village Inc.	35,725	35,725	35,725	35,725	Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. Local Match requirement for FGDM
0250	Jewish Family & Children's Service of Greater Phila				575,000	FES - families transitioning from CYD/JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (moved from Prevention)
0250	Ladipo Group, The	100,000	100,000	100,000	100,000	Emergency Crisis Support
0250	Language Line Services, Inc.	8,000	8,000	10,000	10,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
0250	Language Services Associates		110,000	10,000	10,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
0250	Lutheran Settlement House				200,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi-

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Lutheran Settlement House (cont'd)					visim 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. (moved from Prevention)
0250	Maternity Care Coalition				400,000	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. (moved from Prevention)
0250	Maternity Care Coalition - Health				401,108	CAPTA - Provides cribs and case management to DHS involved families through the Cribs for Kids Program. (moved from Prevention)
0250	Mazzoni				100,000	LGBTQ counseling and case management support. (moved from Prevention)
0250	Menergy				170,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim 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. (moved from Prevention)
0250	Methodist Family Services Fresh Start - Supportive Housing Program				35,198	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved from Prevention)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Methodist Family Services Fresh Start - Shelter Plus Care				51,661	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved from Prevention)
0250	Methodist Family Services - Family Unification Program				34,153	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved from Prevention)
0250	Methodist Family Services - Blue Print Housing				32,786	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
0250	Methodist Family Services Quads				49,859	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved from Prevention)
0250	National Nursing Centers Consortium	2,000,000	2,000,000	2,120,250	2,120,250	Nursing Assessment services to children with unmet physical health care needs or chronic physical health care needs once they be- come known to the child welfare system; to participate in intake mul- tidisciplinary teamings, conducting initial screenings conducting home visits and participating in service planning and service delivery.

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Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Nationalities Services Center	1,000	1,000	1,000	1,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
0250	NET Treatment Services, Inc.	10,097,213	9,973,199	9,948,043	9,880,043	Community Umbrella Agency #1 (CUA 1)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$8,653,380 CUA Prevention = \$1,226,663
0250	NET Treatment Services, Inc.	9,853,994	9,853,994	9,901,305	9,901,305	Community Umbrella Agency #7 (CUA 7)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$8,674,421 CUA Prevention = \$1,226,884
0250	North City Congress					Support Community Outreach Program (SCOP) - manages small grants to grass-roots community based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal management for periodic public awareness activities such as health fairs and other community education conferences.(moved from PREV)
0250	Northern Children's Services				30,217	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved from Prevention)

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FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Parent Action Network				20,000	Babysitting services while parents are attending parenting classes. (moved from Prevention)
0250	Pennsylvania School for the Deaf				50,000	Life skills training and general support for youth who are deaf or who are hard of hearing (moved from Prevention)
0250	Philadelphia Children's Alliance	1,725,429				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.
0250	Philadelphia Resource Parent Association		30,000	30,000	30,000	Unite foster, adoptive and kinship parents and others connected with child welfare in a safe & confidential space to receive support, training, and resources that improve the emotional well-being of parents and thereby increase safety and quality of care for children.
0250	Philadelphia Youth Network				390,595	Achieving Independence Center (AIC) - management and oversight of the AIC lease and equipment rental. (moved from Prevention)
0250	Planned Parenthood of Southeastern Penna.	30,000	30,000	30,000	30,000	Healthcare Services - confidential health care and sexuality education.
0250	PMHCC	951,355	2,049,000	1,016,200	1,016,200	DHS operational support
0250	PMHCC		348,263	348,263	348,263	Educational Support
0250	PMHCC		93,287	93,287	93,287	Older Youth
0250	PMHCC		311,418	311,418	311,418	Health & Human Services - development and service integration with focus on case management and data.

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Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
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Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Public Health Management Corp.				3,596,757	Parenting Program - Assists fam- ilies who require and benefit from parenting classes in order to regain custody of their children. (moved from Prevention)
0250	Public Health Management Corp	1,846,866	1,346,866	1,846,866	1,846,866	Emergency Fund - to prevent place- ment and secure permanency outcomes to families.
0250	Public Health Management Corp	206,452	206,453	206,452	206,452	Operational Support-in HHS for CARES & in DHS Finance
0250	Revenue Collection Bureau	170,000	65,932	65,932	65,932	Assistance in recouping delinquent child support/care expenses.
0250	Rosales Communications		4,950			Language Access Services - telephonic interpretation, in-person interpretation, proofreading, and training.
0250	School District of Philadelphia				75,000	ESSA- Transportation to and from school for children in care. (moved from Prevention)
0250	Tabor Community Partners	6,596,949	6,596,949	6,718,213	6,718,213	Community Umbrella Agency #6 (CUA 6)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$5,493,265 Prevention = \$1,224,948
0250	Temple University/ Center for Intergenerational				178,038	Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement. 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

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Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Temple University/ Center for Intergenerational (cont'd)					(including low birth weight babies), physical disabilities or chronic illnesses.(moved from PREV)
250	To be Determine				2,199,095	Rental support to youth aging out of foster care.
0250	Turning Points for Children				30,150	YV Lifeset (moved from Prevention)
0250	Turning Points for Children	9,766,558	9,766,558	9,750,788	9,750,788	Community Umbrella Agency #3 (CUA 3)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Mgmt - \$8,805,077. CUA Prevent. - \$945,71
0250	Turning Points for Children	9,339,583	9,339,583	9,406,477	9,406,477	Community Umbrella Agency #9 (CUA 9)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$8,261,280 CUA Prevention = \$1,145,197
0250	Turning Points for Children	826,356	826,356	1,026,356	1,026,356	Family Finding svcs to improve safety, well-being and permanency outcomes for children and youth in placement.
0250	Turning Points for Children	13,544,654	13,544,654	13,678,043	13,678,043	Community Umbrella Agency #5 (CUA 5)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$12,642,760 CUA Prevention = \$1,035,283
0250	Turning Points for Children	9,822,149	9,822,149	9,822,149	9,822,149	Community Umbrella Agency #10 (CUA10)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$8,851,697 CUA Prevention = \$970,452

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Department Human Services			No. 22	Program Child Welfare Operations		No. 49
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	United Communities of Southeast Philadelphia				881,000	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (South) (moved from Prevention)
0250	United Communities of Southeast Philadelphia				572,021	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (Northeast) (moved from Prevention)
0250	Urban Affairs Coalition				2,626,603	Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC. (moved from Prevention)
0250	Urban Affairs Coalition				62,617	Youth development program Boys Track = \$62,617 (moved from Prevention)
0250	Urban Affairs Coalition				62,617	Youth development program Girls Track I & II = \$62,617 (moved from Prevention)
0250	Urban Affairs Coalition				432,198	Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House Teen Shop Grand Central Misc. (moved from Prevention)
0250	Urban Affairs Coalition				31,985	Administrative Fee - Prevention (moved from Prevention)

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Department Human Services			No. 22	Program Child Welfare Operations		No. 49
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Urban Affairs Coalition		6,700			Child Welfare Initiative Grant
0250	Urban Affairs Coalition	44,000	44,000	44,000	44,000	Youth development program; Boys Track & Together as Adoptive Parents
0250	Urban Affairs Coalition	1,452				Youth Placement Task Force- Stipends for youth compensation on task force panel
0250	The Village-previously Presbyterian Children's Village	487,188	487,188	416,366	416,366	In-home Protective Services
0250	The Village		31,344		417	Parent Child Interactive Therapy - to give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relation- ships and changing their interaction. local match requirement
0250	Valley Youth House				294,394	To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self- sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transition- ing youth have access to a range of services that meet their individual transition needs. Local Match requirement (moved from Prevention)
0250	Valley Youth House - OSH				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 (moved from Prevention)

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Department Human Services			No. 22	Program Child Welfare Operations		No. 49
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
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290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Women Against Abuse				364,627	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim 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. (moved from Prevention)
0250	Women in Transition				114,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim 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. (moved from Prevention)
0250	Women Organized Against Rape				175,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim 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. (moved from Prevention)
0250	Youth Services, Inc.				903,000	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have

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Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Youth Services, Inc. (cont'd)					not been accepted for services or have not previously come to the attention of DHS. (moved from Prevention)
0250	Youth Services, Inc.				580,978	Supports crisis nurseries (moved from Prevention)
0250	Vendors to be determined				150,000	Housing Grant to be allocated (moved from Prevention)
0250	Vendors to be determined				77,121	PA Promising Practice (moved from Prevention)
0250	Vendors to be determined				106,797	Additional SIL (moved from Prevention)
0250	Vendors to be determined				572,909	Congregate Care reduction initiatives in preparation of Family First Prevention Services Act (FFPSA) (moved from Prevention)
0250	Vendors to be determined				590,000	Diversiionary Initiatives in prepa- ration of Family First Prevention Services Act (FFPSA) (moved from Prevention)
0250	Progressive Life Center	1,355,593				Encumbered as a 250 should have been a 290
0250	Various vendors	509	84,006	84,006	84,006	Misc.-Disposable cameras, film de- velopment for client investigations
0250	Various vendors	28,929	65,500	130,500	130,500	Misc. - petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses.
	Subtotal - Professional Services	108,091,666	105,776,682	105,992,576	133,557,715	
0251	Professional Services - IT					
0251	Integrating Factors	320,000	320,000	320,000	320,000	An Integrated Data Solution known as the Cross Agency Response for Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware tech- nology, OLAP data marts, and innovative web applications which

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Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Professional Services - IT (cont'd)					
0251	Integrating Factors (cont'd)					make info about clients and families easily accessible to workers in the City's social services system. The crux of CARES, a Client Identity resolution facilitates matching client attributes across 11 City agency source systems.
0251	Metasource	3,230	2,689	2,689	2,689	Scanning Software
	Subtotal - Professional Services - IT	323,230	322,689	322,689	322,689	
0253	Legal Services					
0253	Ballard Spahr		30,000	30,000	30,000	To continue to represent and assist the City state funding issues related to social service programs. Services include working with City and State agencies to: improve policies and procedures related to delivery and compensation for social services; improve handling of claims; and increase compensation for services Legal assistance provider would represent the City in all aspects of litigation in the administrative arena & potentially state and federal courts.
0253	Community Legal Services		400,000	400,000	400,000	Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws.
0253	Defender's Association	191,101	191,101	191,101	191,101	Mobile Outreach - visits to clients that are in care to prepare them for court hearings
0253	HIAS & Council	40,000	40,000	40,000	40,000	Provide Legal Services to immigrant juveniles & providers including telephone consultation, coordinating legal representation & training for DHS staff & providers.

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Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0253	Legal Services (cont'd)					
0253	Support Center for Child Advocates	954,000	954,000	954,000	1,203,631	Legal - provide legal services for child advocacy to indigent clients when the Defender Association is prohibited from providing representation due to a conflict of interest
0253	Women Against Abuse				30,000	Court accompaniments, referrals, support services, safety planning and information to domestic violence survivors. (moved from Prevention)
0253	Vendor To Be Determined		1,187,185	1,462,465	912,834	Various court ordered services in child welfare operations
	Subtotal - Legal Services	1,185,101	2,802,286	3,077,566	2,807,566	
0254	Mental Health & Intellectual Disability Services					
0254	Assessment & Treatment Alternatives, Inc.	75,000	75,000	75,000	75,000	Evaluations - Supportive services to dependent and delinquent children up to 18 yrs. old that have been identified as at risk and needing intervention psychiatric evaluations and/or individual family and group therapy. These services are used to help identify appropriate placement or to help provide family stabilization.
0254	Bethanna	1,567		417	417	Parent Child Interactive Therapy - to give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction. local match requirement
0254	Child Guidance Resource	1,007		417	417	Parent Child Interactive Therapy - to give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction. local match requirement

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250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139	
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)	
Minor Object Code	Name of Contractor or Provider	Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0254	Mental Health & Intellectual Disability Services (cont'd)						
0254	CORA Services Inc.	30,000	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.	
0254	Do What You're Built for Foundation		75,000	75,000	75,000	Conduct Psycho educational and Cognitive Assessments to ensure children and/or in some cases their parents and or caregivers are receiving the appropriate levels of educational and developmental service.	
0254	Forensic Mental Health Services	415,000	300,000	415,000	415,000	Forensic Evaluations to ensure safety of child.	
0254	Intercommunity Action Inc.	1,007	1,008	417	417	Parent Child Interactive Therapy - to give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction. local match requirement	
0254	Intercultural Family Services Inc.	2,378	2,378	2,377	2,377	Functional Family Therapy (FFT) - provides family-based prevention and intervention to reduce problem behaviors adolescents and youth.	
0254	Intercultural Family Services Inc. (collateral)	5,000	5,000	5,000	5,000	Functional Family Therapy (FFT) - court appearances, transportation, annual training/licensing fees, phone consultations, private/un-insured dependent/delinquent families services and connections to resource.	
0254	Joseph J Peters Institute	25,000	25,000	25,000	25,000	Psychosexual victim and perpetrator evaluation, forensic evaluations, perpetrator and family therapy	

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Department			No.	Program		No.	
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250s	Professional Services (250-254, 257-259)		110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals		249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider		Obligations Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0254	Mental Health & Intellectual Disability Services (cont'd)						
0254	Northeast Treatment Center	1,008	1,008	417	417		Parent Child Interactive Therapy local match requirement
0254	Philadelphia Children's Alliance		1,471,894	1,725,429	1,725,429		Intake forensic interviews, victims services mental/medical health referrals, case reviews, case track- ing and training for children and families involved in investigations of child sex abuse.
0254	PMHCC	147,000	147,000	147,000	147,000		High quality court-ordered Behavi- oral Health Evaluations (BHEs) of children, adolescents and adults involved with Family Court in Phila. (The term "behavioral health" is used here and substance abuse issues as well as behavioral prob- lems.) Family Court BHEs include Comprehensive Behavioral Health Evaluations, Psychosexual Evalua- tions, and Neuropsychological Evaluations.
0254	Silver Spring	1,008	1,008	417	417		Parent Child Interactive Therapy- Collateral - to give support treat- ment for conduct-disordered young children tat places emphasis on im- proving the quality of parent-child relationships and changing their interaction Total award amount \$31,344
0254	Temple University	30,000	30,000	30,000	30,000		Forensic Evaluations to ensure the safety of children.
0254	The Village			417	417		Parent Child Interactive Therapy local match requirement
0254	Vendor to be determined		200,000	200,000	200,000		Mental Health Evaluations - adult psychological evaluation and short- term therapy
Subtotal - Mental Health & Intell Disability Svcs		734,975	2,364,296	2,732,308	2,732,308		

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0258	Court Reporters					Court Reporters - recording and transcription of various administrative hearings.
0258	Miscellaneous Court Reporters	28,663	59,900	59,900	59,900	
	Subtotal - Court Reporters	28,663	59,900	59,900	59,900	
	Total - All Professional Services	110,363,635	111,325,853	112,185,039	139,480,178	

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0290	Payments for Care of Individuals					
0290	123 Back to Basic		10,944	10,944	10,944	DC
0290	A Child's First Step DC	40,000	38,717	38,717	38,717	DC
0290	A Second Chance, Inc.	19,781,813	19,550,891	20,425,000	20,425,000	FC/KC
0290	Aardvark Day Centers		19,798	19,798	19,798	DC
0290	Abington YMCA		10,803	10,803	10,803	DC
0290	ABS Lincs VA. Inc.	151,219	598,830	598,830	598,830	FC/KC
0290	Acclaim Academy	31,587	27,687	27,687	27,687	DC
0290	Acollective Consulting	147,683	121,896	241,067	241,067	FC/KC
0290	Adelphoi Village	267,652	242,652	242,652	242,652	SIL/GH
0290	All About Kidz, Inc		2,074	2,074	2,074	DC
0290	Apple Child Care Center	9,102	13,254	13,254	13,254	DC
0290	Argos Childcare Center		18,382	18,382	18,382	DC
0290	Asociacion de Puertorriqueños (now Pradera)	12,778				FC/KC
0290	Assessment & Treatment Alternatives	169,697	112,712	155,994	155,994	FC
0290	Bancroft	470,858	150,028	404,375	404,375	INST
0290	Being Beautiful Foundation	793,069	454,709	832,766	832,766	GH
0290	Bethanna	7,207,679	7,717,342	6,705,091	6,705,091	FC/KC
0290	Bethany Christian Services	1,396,938	1,896,938	1,528,137	1,528,137	FC/KC
0290	Bethany Christian Services of Central PA			32,012	32,012	FC/KC
0290	Bradley Center	1,032	1,056	1,056	1,056	DC
0290	Candy's Kids Learning Academy		3,868	5,274	5,274	DC
0290	The Caring Center	1,831	8,983	8,983	8,983	DC
0290	Carson Valley Children's	9,507,012	8,620,867	7,934,234	7,934,234	FC/KC, DT, GH., INST, SIL
0290	Casa Del Carmen		2,680	2,680	2,680	DC
0290	Catholic Social Services	10,937,684	11,494,104	9,980,957	9,980,957	ES, GH, INST, SIL
0290	CHE Services Corp	861,194	1,161,064	1,616,814	1,616,814	FC, GH, INST
0290	Child First Services	9,520,575	9,338,271	9,202,802	8,202,802	GH, SIL
0290	Child Space Day Care Center	51,031	44,031	38,717	38,717	DC
0290	Childcare Development			1,015	1,015	DC
0290	Children's Choice Inc.	6,147,372	6,598,454	5,580,121	5,580,121	FC/KC
0290	Children's Home of Reading (CHOR)	50,006	50,006	44,176	44,176	INST
0290	Children's Home of York	25,032	18,372	25,381	25,381	INST-RTF
0290	Children's Place Cedar		21,982	21,982	21,982	DC
0290	Children's Place Longshore		42,569	42,569	42,569	DC
0290	Children's Service, Inc.		2,047	2,047	2,047	SIL, FC/KC
0290	Children's Village Inc.	10,439	10,439	10,439	10,439	DC
0290	Childway Pediatric Services	115,511	87,156	133,349	133,349	GH
0290	Community College Child Day Care		813	813	813	DC
0290	Community Specialist Corp	51,558	51,558	65,736	65,736	INST
0290	Concern	926,695	851,695	881,679	881,679	FC
0290	Cornell Abraxas Group	152,105	152,105	166,653	166,653	INST
0290	Council of Spanish Speaking Organization (Concilio)	2,265,175	2,093,117	1,962,574	1,962,574	FC/KC
0290	Creative Minds Child Care			81,637	81,637	DC
0290	Cuddles-n-Care Inc			1,653	1,653	DC
0290	Curious Kids Learning Center		14,903	14,903	14,903	DC
0290	D. Shields Daycare		27,910	27,910	27,910	DC

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0290	Payments for Care of Individuals					
0290	Deborah's Little Shep. CC			4,123	4,123	DC
0290	Delco Child Day Care	922	11,414	11,414	11,414	DC
0290	Delta Supports	7,093,288	7,855,429	6,988,687	6,988,687	FC/KC, SIL
0290	Devereux Foundation	7,799,005	7,093,755	7,544,362	7,044,362	FC/KC, INST
0290	Discovery Place for Little		12,272	12,272	12,272	DC
0290	Diversified Community Services	57,294	57,294	57,294	57,294	DC
0290	Donnetta Hill-Hooks Family	12,194	15,360	15,360	15,360	DC
0290	Early Environments		8,983	8,983	8,983	DC
0290	Early Foundation FCCH		5,908	5,908	5,908	DC
0290	East Frankford Day Care	11,745	10,572	10,572	10,572	DC
0290	Elwyn	1,528,893	1,528,893	1,299,222	1,299,222	FC
0290	Erika McMillan Child Care		7,603	7,603	7,603	DC
0290	Evangelical Lutheran Church	4,992	6,760	6,760	6,760	DC
0290	Exceptional Learning Academy		21,691	21,691	21,691	DC
0290	Fairy Tale Academy	5,657	22,646	22,646	22,646	DC
0290	Family and Children's Aid	104,638	104,638	103,248	103,248	FC/KC
0290	Family Support Center	2,868,265	2,868,265	1,796,536	1,796,536	DT
0290	Firely Pediatric Services	86,400	86,400	93,780	93,780	GH
0290	First Choice	2,582,599	2,683,218	2,439,601	2,439,601	FC/KC
0290	Friendship House	1,364,675	1,764,675	1,427,170	1,427,170	FC/KC
0290	Forget Me Knot Youth Services	1,635,200	1,735,200	1,474,032	1,474,032	ES
0290	Gemma - formerly Silver Springs and the Village	2,114,020	2,056,948	2,702,005	5,075,635	FC, INST
0290	Gemma - formerly The Village	2,430,063	2,426,509	2,373,630		FC/KC,INST,SIL
0290	George Jr Republic	632,044				GH
0290	Grace Neighborhood Development Corp		12,021	12,021	12,021	DC
0290	Grace Trinity United Church of Christ		8,539	16,543	16,543	DC
0290	Greater Philadelphia Health Action		11,414	11,414	11,414	DC
0290	Greater Philadelphia YMCA			27,419	27,419	DC
0290	Habilitation Center		3,060	3,060	3,060	INST
0290	Harbor Point Behavioral Health	1,809	2,160	2,160	2,160	DC
0290	Haven Home for Girls	3,917	191,958	191,958	191,958	GH
0290	Holy Child Catholic School		4,480	4,480	4,480	DC
0290	Hope Rising Child Learning Center	8,560	10,587	18,159	18,159	DC
0290	Horizon House, Inc.	112,551	112,551	122,020	122,020	GH
0290	I.A. Oakley Learning Center		1,460	1,460	1,460	DC
0290	JC Academy of Excellence	13,831	24,202	24,202	24,202	DC
0290	Jewish Family & Children	3,217,510	2,736,806	2,747,640	2,747,640	FC/KC
0290	Johnson Child Care Center	17,445	43,056	43,056	43,056	DC
0290	Just Children Child Care	2,718	4,651	10,353	10,353	DC
0290	Just Children Development		12,675	18,076	18,076	DC
0290	Juvenile Justice Center	666,797	763,208	768,826	768,826	FC/KC, GH
0290	Kelley's Inspirational Day Care	2,781	10,673	10,673	10,673	DC
0290	Kiddie Academy Day Care		11,466	20,911	20,911	DC
0290	Kid's Connection Learning	10,061	11,752	11,752	11,752	DC

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
0290	Kids Peace	9,456	9,456	13,415	13,415	INST
0290	Kids Smart		2,339	2,339	2,339	DC
0290	Kidsville Learning Center		8,580	8,580	8,580	DC
0290	Kidz Kingdom Learning Center		8,489	8,489	8,489	DC
0290	Kindercare		10,795	10,795	10,795	DC
0290	Kindercare Education LLC	30,968	4,081	4,081	4,081	
0290	Kindercare Learning Center		7,717	7,717	7,717	DC
0290	Latonya Godbold FCCH	511	10,335	10,335	10,335	
0290	Learn and Play Centers	7,499	61,488	61,488	61,488	DC
0290	Learning Institute of Phila		14,560	14,560	14,560	DC
0290	Little Achievers Inc.	7,338	10,646	10,646	10,646	DC
0290	Little Darlings Day Care		25,957	25,957	25,957	DC
0290	Little Darlings Learning Center		9,620	9,620	9,620	DC
0290	Little Einstein's E L C	31,838	17,114	17,114	17,114	DC
0290	Little People's Village	21,993	11,954	11,954	11,954	DC
0290	Little Scholars		7,124	7,124	7,124	DC
0290	Mee Mom's Quality Plus Child	28,813	37,457	37,457	37,457	DC
0290	Memorable Moments Learning Center	23,422	33,586	33,586	33,586	DC
0290	Merakey Children's Services			669,921	669,921	DC
0290	Mercy Neighborhood	872	9,138	9,138	9,138	DC
0290	Methodist Family Services	567,798	584,857	330,063	330,063	FC
0290	Miss Marty's Pre-School	82,574	82,574	82,574	82,574	DC
0290	Mrs. Connie's Family Child Care	6,451				DC
0290	Molly's Child Care Center		12,111	12,111	12,111	DC
0290	Munchkinland Day Care	31,818	44,969	44,969	44,969	DC
0290	National Mentor Healthcare	1,087,653	1,008,931	1,012,234	1,012,234	FC/KC
0290	New Foundations	2,735,476	2,385,476	2,520,848	2,520,848	FC/KC
0290	NorthEast Treatment Center (NET)	5,932,721	6,221,616	5,775,361	5,775,361	FC/KC, GH
0290	Northern Children's Services	3,396,500	3,759,001	3,389,327	3,389,327	FC/KC, GH
0290	Olney Academy Inc.	30,036	49,296	49,296	49,296	DC
0290	Past Your Bedtime Child Care (Kia Dixon)	9,737	9,737	9,737	9,737	DC
0290	Pathways PA, Inc.	1,786,534	1,434,526	1,495,797	1,495,797	ES, ALT
0290	Pedia Manor	180,074	180,074	215,912	215,912	GH
0290	Pediatric Specialties 90 Cafferty Road	443,043	293,135	303,230	303,230	GH
0290	Pediatric Specialties 3938 Glen Drive	130,734	130,734	103,135	103,135	GH
0290	Pediatric Specialty Care 3300 Henry Ave	346,687	346,687	253,116	253,116	GH
0290	Pediatric Specialty Care 425 Cedar Crest	87,156	87,156	117,661	117,661	GH
0290	Pee Wee Prep Learning Center	39,940	39,940	39,940	39,940	DC
0290	People Acting to Help	37,141	37,141	27,984	27,984	INST
0290	People for People Preschool		9,633	9,633	9,633	DC
0290	People's Emergency Center	79,869	79,869	8,298	8,298	INST
0290	Philadelphia Freedom Valley YMCA	80,000		29,577	29,577	DC
0290	PFVY - Northeast Day Care	15,156	14,717	14,717	14,717	DC
0290	PFVY - Pottstown		645	645	645	DC

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
0290	'Pinkney's Vinyard of Faith Ministries	61,002		374,329	374,329	DC
0290	The Porter's Day Care & Education Center	31,317	31,317	31,317	31,317	DC
0290	Posh for Tots		5,720	5,720	5,720	DC
0290	Pradera	10,143,048	10,245,583	9,770,375	9,770,375	FC
0290	Pratt Street Learning Center	8,151	19,838	19,838	19,838	DC
0290	Precious Angels Community		261	261	261	DC
0290	Precious Babies		8,736	8,736	8,736	DC
0290	Precious Gems Day Care		10,140	10,140	10,140	DC
0290	Pressley Ridge	66,687	35,012	83,953	83,953	FFC/SBH
0290	Prodigy Learning Center		36,173	36,173	36,173	DC
0290	Progressive Life Center Inc.	4,881,429	5,769,631	5,659,127	5,659,127	FC, KC
0290	Project Transition		1,032	1,032	1,032	GH
0290	Resolute Acquisition Corp		804	804	804	INST
0290	Salvation Army	10,488		42,297	42,297	FC
0290	Sequel of New Jersey	3,306	1,704	1,704	1,704	DC
0290	The Smart Center of Child Development		4,390	4,390	4,390	DC
0290	Smart Choice Child Care	792				
0290	SMYK Management LLC	24,518		26,068	26,068	DC
0290	Somerset Academy Early	25,680	2,688	2,688	2,688	DC
0290	Spectrum	912,754	712,754	682,084	682,084	SIL
0290	Step by Step Child Care	2,474	10,439	10,439	10,439	DC
0290	Storybook Children's Center		8,736	8,736	8,736	DC
0290	Sunbright Childcare	16,971	11,396	11,396	11,396	DC
0290	Sunshine Learning Academy	11,957	17,921	17,921	17,921	DC
0290	Sunrise Learning Academy	6,332	10,530	20,613	20,613	DC
0290	Sweet Dreams and Fairy Tales		43,996	43,996	43,996	DC
0290	T.Y.L. II, Inc.	47,827	47,827	47,827	47,827	DC
0290	Tabor Children Services	6,290,827	6,309,997	6,180,496	6,180,496	FC/KC, SIL
0290	Tabor Community Partners	67,215	35,364	81,637	81,637	DC
0290	Tender Years Family Care	5,092	11,514	11,514	11,514	DC
0290	Therapeutic Center at Fox Chase	2,863,441	2,568,096	2,869,481	2,869,481	INST
0290	Tuny Haven International		11,414	11,414	11,414	DC
0290	Turning Points for Children	15,048,433	16,052,494	16,445,261	16,445,261	FC/KC
0290	United Cerebral Palsy		19,906	19,906	19,906	DC
0290	United Methodist Family Services			46,212	46,212	SBH
0290	Ups and Downs Day Child Care		10,439	10,439	10,439	DC
0290	Valley Child Care	798	10,920	10,920	10,920	DC
0290	Valley Youth House	1,635,802	1,808,632	1,665,386	1,665,386	SIL
0290	Visionquest National	99,553	99,553	175,000	175,000	INST
0290	Voice Community Economic Development Corp			35,440	35,440	DC
0290	Ward Home	73,061	58,061	58,787	58,787	SIL
0290	Wee R The World Early Learning	32,316	13,715	13,715	13,715	DC
0290	The Willow School		10,883	10,883	10,883	DC
0290	Women of Excellence	435,000	610,000	407,959	407,959	GP

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
290	Payments for Care of Individuals	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
0290	Woods Services, Inc.	6,276,486	5,915,616	5,962,409	5,462,409	INST
0290	Young Scholars Daycare	10,045	8,736	8,736	8,736	DC
0290	Your Child in Mine Day Care	2,809	15,958	34,768	34,768	DC
0290	Youth Services Inc.	1,481,643	984,452	880,020	880,020	ES
0290	DHS Direct Care	74,896,679	66,380,445	76,547,307	76,644,631	Adoption Subsidies, Permanent
0290	Direct Expenditures	1,758,822	419,517	2,202,078	2,202,078	Special contract & direct care
0290	Increase to Foster Care Maintenance Rate		3,268,460			Foster Home Maintenance Rate Incr.
0290	Miscellaneous				1,787,382	ICPC, Act 80 & 91
	TOTAL	249,996,764	244,820,920	249,089,032	248,973,738	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Human Services		22		Child Welfare Operations		49
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	Telephone & Communication					
	AT & T	590,649	685,000	685,000	685,000	Cell phones, internet, wifi, hot spots
0210	Postal Services					
	Various Vendors - including transfer to Revenue	37,841	50,000	50,000	50,000	Postage for mailings
0211	Transportation					
	American Express/Enterprise/Greyhound/SEPTA	639,690	821,823	721,823	721,823	Conferences, rental cars, transpasses, train, air and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City
0215	Licenses, Permits & Inspection Charges					
	Various Vendors	74,352	105,219	105,219	105,219	Birth & death certificates as well as Childline & State Criminal Clearances
0216	Commercial off the Shelf Software Licenses					
	Various Vendors	76,776	81,976	81,976	81,976	Software licenses for Health and Human Services
0230	Meals (non-travel) & Official Entertaining					
	Various Vendors	6,354	69,552	69,552	69,552	Meals for those attending parenting classes
0256	Seminar & Training Sessions					
	Various Vendors	50,519	25,000	25,000	25,000	Training expenses
0260	Repair & Maintenance Charges					
	Various Vendors	129,673	152,000	167,763	167,763	Repair & maint to fax & copy machines as well as other equip
0266	Maint. & Support - Comp. Hardware & Software					
	Various Vendors	253,653	150,000	250,000	250,000	Preventive maintenance of computers for Health and Human Services, impression charges for copy mach.
0284	Ground & Building Rental					
	Department of Public Property	555,783	905,075	555,783	555,783	Building rental for 300 E. Hunting Park Avenue (Colocation)
0285	Rents - Other					
	Xerox/Enterprise/Pitney Bowes	407,692	485,585	485,585	485,585	Rental of copy machines, postage

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Human Services		22		Child Welfare Operations		49
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0286	Rental of Parking Spaces Realen Gateway/Fleet Management	186,770	211,078	211,078	211,078	Parking fees for DHS vehicles
0308	Dry Goods, Notions & Wearing Apparel Various Vendors	108,839	55,753	55,753	55,753	Duffel bags, rubber gloves, uniforms
0312	Fire Fighting & Safety Various Vendors	48,561	80,965	80,965	50,965	Fire extinguishers, smoke detectors, carbon monoxide alarms and child car seats
0320	Office Materials & Supplies Various Vendors	297,954	354,750	354,750	384,750	General office supplies, paper, staples, clips, binders, etc.
0324	Precision, Photographic Artists Innovative Printing Systems/Xerox	71,854	129,700	129,700	129,700	Toner for copiers, faxes and printers
0420	Office Equipment Various Vendors	124,877	45,000	45,000	45,000	Shredders, copiers, fax machines, etc.
0428	Vehicles Vendor TBD		600,000	300,000	300,000	Vehicles for visitation use
0430	Furniture & Furnishings Various Vendors	159,609	152,433	452,433	452,433	Desks, chairs, tables bookshelves, cabinets, cribs, beds, etc.

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,809,113	3,965,176	4,341,338	4,384,929	43,591
b)	Employee Benefits	601,100	728,063	1,161,371	1,196,212	34,841
200	Purchase of Services	1,928,486	55,180,728	55,008,089	55,008,089	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,338,699	59,873,967	60,510,798	60,589,230	78,432
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)		(6)	(7)
101	Full Time - Civilian	36	43	43	43	
105	Full Time - Uniform					
Total		36	43	43	43	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			6,700			(6,700)
Federal		2,049,573	2,888,308	2,888,308	2,888,308	
State		3,289,126	56,978,959	57,622,490	57,700,922	721,963
Other Governments						
Other Funds of the City						
Total		5,338,699	59,873,967	60,510,798	60,589,230	715,263

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Title XX - Child Protective Services		G22033	221780	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/21		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services.</p>						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	2,049,573	2,888,308	2,888,308	2,888,308	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,049,573	2,888,308	2,888,308	2,888,308	
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,049,573	2,888,308	2,888,308	2,888,308	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,049,573	2,888,308	2,888,308	2,888,308	
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	36	43	43	43	
105	Full Time - Uniform					
Total		36	43	43	43	

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Child Welfare for Education and Leadership (CWEL)		G22249	221945	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/21		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
95% salary and fringe reimbursement for CYD employees to earn a masters degree in Social Work.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	759,540	1,076,868	1,453,030	1,496,621	43,591
100 b)	Employee Benefits - Total	601,100	728,063	1,161,371	1,196,212	34,841
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	21,791	24,272	57,245	58,962	1,717
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	12,430	7,614	104,354	107,485	3,131
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	318,003	402,102	640,751	659,974	19,223
	Class 192 - FICA	53,150	68,519	28,218	29,065	847
	Class 193 - Health / Medical	187,715	216,566	318,670	328,230	9,560
	Class 194 - Group Life	1,148	1,243	1,903	1,960	57
	Class 195 - Group Legal	6,863	7,747	10,230	10,536	306
	Class 198 - Municipal Plan 10 - City Match					
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		1,360,640	1,804,931	2,614,401	2,692,833	78,432
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,360,640	1,804,931	2,614,401	2,692,833	78,432
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,360,640	1,804,931	2,614,401	2,692,833	78,432
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Children and Youth Funding		G22080	221053	
<input checked="" type="checkbox"/> State		Award Period		Type of Grant		
Other Govt.		7/1/20-6/30/21		Categorical - PA Dept. of Public Welfare.		
Local (Non-Govt.)		Grant Objective				
<p>Allow for increase in the level of funding from federal, state, or other sources.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		53,143,547	53,143,547	53,143,547	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			53,143,547	53,143,547	53,143,547	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		53,143,547	53,143,547	53,143,547	
300	Other Governments					
400	Local (Non-Governmental)					
Total			53,143,547	53,143,547	53,143,547	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Family Group Decision Making (FGDM)		G22566	221637	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/21		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,258,275	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	1,258,275	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,258,275	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	1,258,275	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Functional Family Therapy		G22566	221587	
X State		Award Period		Type of Grant		
Other Govt.		7/1/20-6/30/21		Categorical - PA Dept. of Public Welfare		
Local (Non-Govt.)		Grant Objective				
<p>Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	140,173	140,173	140,173	140,173	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		140,173	140,173	140,173	140,173	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	140,173	140,173	140,173	140,173	
300	Other Governments					
400	Local (Non-Governmental)					
Total		140,173	140,173	140,173	140,173	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Caseworker Visitation Grant		G22630	221486	
X	State	Award Period		Type of Grant		
	Other Govt.	10/01/2020 - 09/30/2021		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	218,691	213,594	213,594	213,594	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	218,691	213,594	213,594	213,594	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	218,691	213,594	213,594	213,594	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	218,691	213,594	213,594	213,594	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Parent Child Interaction Therapy (PCIT)		G22608	221639	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/21		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	106,347	208,439	47,500	47,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		106,347	208,439	47,500	47,500	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	106,347	208,439	47,500	47,500	
300	Other Governments					
400	Local (Non-Governmental)					
Total		106,347	208,439	47,500	47,500	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Statewide Adoption and Permanency Network (SWAN)		G22608	221642	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/20 (not awarded in FY '20)		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>Funding towards recruitment of new adoptive parents.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		5,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			5,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		5,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total			5,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Time Limited Family Reunification (TLFR)			G22970	221497
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/21		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To provide support and serve families with older youth who are placed in group homes.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	205,000	205,000	205,000	205,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		205,000	205,000	205,000	205,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	205,000	205,000	205,000	205,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		205,000	205,000	205,000	205,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		Child Welfare Initiative VI			G22L35	221613
State		Award Period		Type of Grant		
Other Govt.		7/1/20-6/30/20 (not awarded in FY '20)				
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		6,700			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			6,700			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		6,700			
Total			6,700			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program		No.		
Human Services	22	Juvenile Justice Services		47		
Program Description						
DHS operates the Philadelphia Juvenile Justice Services Center (JJSC), the City's secure detention facility for juveniles. JJS supports and funds a full array of diversion programs to prevent youth from entering or penetrating further into the juvenile justice system. Additionally, through JJS, the City funds out-of-home placement services for youth who have been adjudicated delinquent.						
Program Objectives						
<ul style="list-style-type: none">•Continue to work with juvenile justice stakeholders to safely increase the utilization of diversionary services to reduce the number of youth in out-of-home placement.•Work with stakeholders to reduce the number of youth in detention and the length of stay for youth at the JJSC.•Successfully integrate the two new Evening Reporting Centers into the continuum of services designed to prevent further penetration into the juvenile justice system.•Work to complete recommendations of the Youth Residential Task Force.						
Performance Measures*						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC)	≤ 136.0	158.2	≤ 136.0	≤ 136.0		
Comments: DHS is responsible for running this secure detention facility and maintaining state-mandated staffing levels.						
Comments:						
Comments:						
Comments:						
Comments:						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	83,952,153	98,965,803	95,882,177	81,355,243	(14,526,934)
08	Grants Revenue	895,775	1,333,400	1,236,388	1,222,400	(13,988)
	Total	84,847,928	100,299,203	97,118,565	82,577,643	(14,540,922)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	314	354	302	354	
08						
	Total Full Time	314	354	302	354	

[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,954,508	21,363,757	21,996,572	21,590,837	(405,735)
b)	Employee Benefits	6,587,570	6,492,044	10,657,368	11,978,374	1,321,006
200	Purchase of Services	56,499,183	69,983,552	62,101,787	46,659,582	(15,442,205)
300	Materials and Supplies	876,052	945,808	945,808	945,808	
400	Equipment	34,840	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		83,952,153	98,965,803	95,882,177	81,355,243	(14,526,934)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	314	354	302	354	
105	Full Time - Uniform					
Total		314	354	302	354	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		3,050,000	3,033,804	3,033,804	3,033,804	
State		59,375,975	65,370,596	65,456,598	59,314,022	(6,142,576)
Other Governments						
Other Funds of the City						
Total		62,425,975	68,404,400	68,490,402	62,347,826	(6,142,576)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Juvenile Justice Services			47	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2019	2020	Run -PPE	2021	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/24/19	Budgeted	7/1/20	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
Administration									
1	1B10	Account Clerk	37,421 - 40,725	1	2	2	2	78,972	
2	2L20	Administrative Officer	53,633 - 68,955		1				(1)
3	2L08	Administrative Services Supervisor	42,091 - 54,111		1		1	42,094	
4	2L31	Administrative Specialist 1	41,065 - 52,791			1	1	53,417	1
5	2L17	Administrative Specialist 2 - Confidential	53,633 - 68,955		1		1	53,633	
6	2L01	Administrative Technician	36,185 - 46,534			1	1	59,112	1
7	2L06	Administrative Trainee 1	37,090 - 47,699	1	1				(1)
8	1A04	Clerk 3	39,793 - 43,420	3	2	2	2	86,890	
9	D250	Deputy Commissioner	134,000	1	1	1	1	134,000	
10	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	89,316	
11	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,544	
12	1F30	Inventory Control Technician	43,954 - 48,234	1	1	1	1	49,460	
13	1F08	Stores Supervisor	41,930 - 45,868	1	1	1	1	43,232	
14	1F06	Stores Worker	37,421 - 40,725	1	2	1	1	39,622	(1)
15	2H32	Training & Development Officer	58,286 - 74,924	2	1		1	58,286	
16	5B23	Youth Detention Counselor 2	42,248 - 50,070			1	1	52,197	1
17	5B24	Youth Detention Counselor Supervisor	45,294 - 58,238			1	1	59,063	1
Subtotal - Administration				13	16	14	17	946,838	1
Philadelphia Juvenile Justice Services Center									
18	2L11	Administrative Assistant - Confidential	42,091 - 54,111	1	1	1	1	55,536	
19	2L08	Administrative Services Supervisor	42,091 - 54,111		1				(1)
20	2L01	Administrative Technician	36,185 - 46,534		1	1			(1)
21	9D07	Assistant Recreation Leader	36,340 - 39,498	1	4	1	1	40,412	(3)
22	7H05	Building Maintenance Mechanic	43,954 - 48,235		1				(1)
23	1A02	Clerk 1	30,944 - 33,043		1				(1)
24	1A03	Clerk 2	33,668 -36,402	2	3				(3)
25	1A04	Clerk 3	39,793 - 43,420	1	2	1	1	44,046	(1)
26	1A12	Clerk Typist 2	33,668 - 36,402	1	1				(1)
27	8B13	Cook Supervisor	42,997 - 47,121	4	5	3	5	223,179	
28	7D13	Custodial Work Crew Chief	39,793 - 43,420	1	1	1	1	44,045	
29	7D14	Custodial Work Supervisor 1	43,954 - 48,234	1	1	1	1	49,460	
30	7D11	Custodial Worker 1	32,412 - 34,785	5	5	5	5	177,250	
31	7D12	Custodial Worker 2	35,041 - 38,023	1	1	1	1	38,648	
32	1D41	Data Services Support Clerk	36,340 - 39,498			1	1	40,923	1
33	7K01	Electrician 1	41,930 - 45,868	1	1	1	1	46,694	
34	E700	Executive Director - YSC	108,000	1	1	1	1	108,000	
35	8B08	Food Service Manager	42,091 - 54,111		1				(1)
36	8B01	Food Service Worker	32,412 - 34,785		2				(2)
37	7D01	General Departmental Worker	32,412 - 34,785	15	28	14	25	834,282	(3)
38	5A54	Health/Human Services Executive Assistant	68,047 - 87,491	1	1	1	1	86,782	
39	5C31	Human Relations Representative 1	41,065 - 52,792	1					

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Juvenile Justice Services			47	
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Philadelphia Juvenile Justice Services Center (cont'd)							
40	5A09	Human Services Program Administrator	72,956 - 93,796	1	2	2	2	174,809	
41	6D07	Juvenile Detention Facility Guard	40,973 - 44,528	1	2	1	1	44,861	(1)
42	6D06	Juvenile Detention Facility Guard Manager	48,007 - 52,612	1	1	1	1	55,505	
43	6D05	Juvenile Detention Facility Guard Supervisor	44,678 - 48,737	1	1		1	44,678	
44	6D04	Juvenile Detention Security Guard	40,973 - 44,528	8	11	7	11	489,612	
45	6D03	Municipal Guard	36,332 - 39,539	1					
46	2H26	Occupational Safety Technician	48,812 - 53,801	1					
47	1A03	Office Clerk 2	33,668 - 36,402			3	5	179,617	5
48	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235	1	1		1	43,954	
49	6J31	Police Communication Dispatcher Trainee	35,042 - 38,023	1					
50	9D11	Recreation Leader 1	42,632 - 54,806		1				(1)
51	9D12	Recreation Leader 2	49,235 - 63,284	1		1	1	63,909	1
52	5A06	Social Work Services Manager 1	39,676 - 51,007						
53	5A07	Social Work Services Manager 2	50,107 - 64,424	11	9	11	11	709,376	2
54	5A05	Social Work Services Trainee	37,237 - 47,875	1	1				(1)
55	5A08	Social Work Supervisor	57,744 - 76,796	2	2	2	2	156,044	
56	1A42	Word Processing Specialist 2	36,340 -39,498	1	1				(1)
57	5B22	Youth Detention Counselor 1	43,526 - 47,436	56	53	49	55	2,539,308	2
58	5B23	Youth Detention Counselor 2	42,248 - 50,070	86	88	80	88	4,488,524	
59	5B24	Youth Detention Counselor Supervisor	45,294 - 58,238	24	24	24	24	1,402,920	
60	5B21	Youth Detention Counselor Trainee	42,248 - 45,981	15	18	19	25	1,099,239	7
61	5B25	Youth Detention Shift Manager	56,405 - 72,512	10	11	9	11	752,289	
		Subtotal - Philadelphia Juvenile Justice Services Center		260	288	242	284	14,033,902	(4)
		Court and Community Services							
62	2L10	Administrative Assistant	41,065 - 52,791	1	1	1	1	53,817	
63	2L32	Administrative Specialist 2	52,321 - 67,274	1	1	1	1	68,699	
64	2L09	Administrative Services Supervisor	42,091 - 54,111	1	1	1	1	55,736	
65	2L01	Administrative Technician	36,185 - 46,534	4	4	5	5	238,395	1
66	1D41	Data Services Support Clerk	36,340 - 39,498			3	3	122,369	3
67	1A04	Clerk 3	39,793 - 43,420	3	5	4	4	177,182	(1)
68	5A09	Human Services Program Administrator	72,956 - 93,796	2	2	2	2	189,844	
69	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,930	
70	7D01	General Departmental Worker	32,412 - 34,785				3	97,236	
71	5B50	Placement Program Supervisor	59,744 - 76,796	1	1	1	1	77,622	
72	5A06	Social Work Services Manager 1	39,676 - 51,007	1		1	1	48,170	1
73	5A07	Social Work Services Manager 2	50,107 - 64,424	20	27	22	26	1,643,106	(1)
74	5A08	Social Work Supervisor	59,744 - 76,796	4	4	4	4	311,688	
75	1A42	Word Processing Specialist 2	36,340 - 39,498	2	3				(3)
		Subtotal - Court and Community Services		41	50	46	53	3,196,794	3
		TOTAL JUVENILE JUSTICE SERVICES		314	354	302	354	18,177,534	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Human Services			22	Juvenile Justice Services			47			
Fund			No.							
General/Grants Revenue			01/08							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time Positions		314	354	302	354	18,177,534		
		Lump Sum Payments						63,163		
		Bonus, Gross Adj.						7,852		
		Overtime						3,853,554		
		Shift Differential						89,501		
		Sick Pay						167,022		
		Wage Increase and Bonus						291,137		
		Salary Reductions						(17,073)		
Total Gross Requirements				314	354	302	354	22,632,690		
Plus: Earned Increment								100,225		
Plus: Longevity								22,389		
Less: (Vacancy Allowance)								(1,164,467)		
Total Budget Request								21,590,837		
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		57,273		63,163			63,163		
2	Full Time - Civilian	314	15,318,387	354	15,182,665	302	354	17,118,608	1,935,943	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		50,509		7,852			7,852		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,005,811		5,853,554			3,853,554	(2,000,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		87,918		89,501			89,501		
11	H&L, IOD, LT-Sick		434,610		167,022			167,022		
12	Wage Increase and Bonus				632,815			291,137	(341,678)	
Total		314	19,954,508	354	21,996,572	302	354	21,590,837	(405,735)	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	30,250	45,680	45,680	45,680	
209	Telephone & Communication	1,084	515	515	515	
210	Postal Services	585	500	10,000	10,000	
211	Transportation	75,669	200,000	200,000	200,000	
215	Licenses, Permits & Inspection Charges	500	637	637	637	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	10,379,693	15,010,696	15,093,624	14,295,624	(798,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	516,804	554,685	554,685	554,685	
255	Dues		20,000	20,000	20,000	
256	Seminar & Training Sessions	73,660	144,394	77,854	77,854	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	122,185	183,127	183,127	183,127	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,588				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth	6,787,325	6,793,750	6,793,750	6,793,750	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	25,467	128,460	50,000	50,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	38,484,373	46,901,108	39,071,915	24,427,710	(14,644,205)
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		56,499,183	69,983,552	62,101,787	46,659,582	(15,442,205)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Juvenile Justice Services			47
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	336	2,000	2,000	2,000	
304	Books & Other Publications	909	975	975	975	
305	Building & Construction	2,260	6,110	6,110	6,110	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	49,976	135,680	135,680	135,680	
309	Cordage & Fibers					
310	Electrical & Communication	302,407	10,459	10,459	10,459	
311	General Equipment & Machinery		1,000	1,000	1,000	
312	Fire Fighting & Safety	77	6,193	6,193	6,193	
313	Food	378,436	600,000	600,000	600,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000	1,000	1,000	
317	Hospital & Laboratory	600	2,000	2,000	2,000	
318	Janitorial, Laundry & Household	99,233	93,996	93,996	93,996	
320	Office Materials & Supplies	17,330	40,408	40,408	40,408	
322	Small Power Tools & Hand Tools		1,000	1,000	1,000	
323	Plumbing, AC & Space Heating		4,384	4,384	4,384	
324	Precision, Photographic & Artists	16,767	25,293	25,293	25,293	
325	Printing	6,410	6,520	6,520	6,520	
326	Recreational & Educational	1,311	8,790	8,790	8,790	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		876,052	945,808	945,808	945,808	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		22,000	22,000	22,000	
411	General Equipment & Machinery		1,000	1,000	1,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	33,112	70,000	70,000	70,000	
423	Plumbing, AC & Space Heating		5,000	5,000	5,000	
424	Precision, Photographic & Artists		17,718	17,718	17,718	
426	Recreational & Educational		20,000	20,000	20,000	
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,728	30,147	30,147	30,147	
499	Other Equipment (not otherwise classified)		14,777	14,777	14,777	
Total		34,840	180,642	180,642	180,642	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Juvenile Justice Services		47
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,896,497	15,565,381	15,648,309	14,850,309	(798,000)
290	Payments for Care of Individuals	38,484,373	46,901,108	39,071,915	24,427,710	(14,644,205)
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	American Red Cross	9,540		9,540	9,540	CPR, training and materials
0250	Attic Youth Center	3,500	3,500	3,500	3,500	The Bryson Institute of The Attic Youth Center will prepare and deliver a curriculum on working with LGBTQ Youth.
0250	Catholic Charities of the Archdiocese of Philadelphia	200,000	200,000	17,518	17,518	DEL STAR Psychiatric Evaluations - provide court ordered psychiatric evaluations for delinquent and pre-adjudicated youth. These funds are for youth that are not MA eligible.
0250	Catholic Charities of the Archdiocese of Philadelphia	70,000	70,000	70,000	70,000	Crime Repair Crew (BARJ) - trains offenders adjudicated for property crimes such as vandalism, malicious mischief and theft in repairing the physical damage to a victim's property.
0250	Catholic Charities of the Archdiocese of Philadelphia	149,848	149,848	149,848	149,848	BETTER WAY Conflict/anger management - teaches anger and conflict management strategies to youth 12-19 who are involved in the juvenile justice system. Youth are assigned to small, age appropriate groups and receive training during & after school hours at community-based locations throughout the City. Training is provided by instructors certified in effective anger and conflict management.
0250	Center for Grieving Children, The			30,000	30,000	Grief counseling for children at the Philadelphia Juvenile Justice Services Center (PM-Antoinette Sharp)
0250	Christ of Calvary Community Development Corp.	50,000	50,000	50,000	50,000	Provides multi-denominational religious services and support for youth at PJJSC.
0250	COMMUNIPOWER II	112,200	112,200	112,200	112,200	Youth Development - promotes positive family interaction with the youth held at PJJSC and provide programming designed to increase a youth's self esteem to promote a

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Juvenile Justice Services		47
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,896,497	15,565,381	15,648,309	14,850,309	(798,000)
290	Payments for Care of Individuals	38,484,373	46,901,108	39,071,915	24,427,710	(14,644,205)
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	COMMUNIPOWER II (cont'd)					successful reintegration back to their community.
0250	CORA Services, Inc.	440,000	440,000	440,000	440,000	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families.
0250	CORA Services, Inc.	406,076	406,076	406,076	406,076	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.
0250	Defender Association of Philadelphia	80,000	80,000	80,000	80,000	Teleconferencing - hearings for youth in placement
0250	Diversified Community Services	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.
0250	Educating Communities for Parenting	50,000	50,000	50,000	50,000	Parenting Support
0250	Ellison Group, The	45,000		45,000	45,000	Staff Development - training to develop sound leadership skills, professionalism & team building for Executive Directors, Administrators and Managers in accordance with strategic goals.
0250	Felton Satterfield dba Satterfield Consulting	31,640	31,640	31,640	31,640	Design and facilitate 12 one day workshops on adolescent suicide prevention for YSC staff.
0250	First Judicial District	23,164	69,000	69,000	69,000	Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee.
0250	First Judicial District	593,375	804,404	804,404	804,404	Global Positioning Technology - management of the probation programs including maintenance, training, monitoring & trouble shooting of GPS system operations.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Juvenile Justice Services		47
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,896,497	15,565,381	15,648,309	14,850,309	(798,000)
290	Payments for Care of Individuals	38,484,373	46,901,108	39,071,915	24,427,710	(14,644,205)
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Fund for Philadelphia		8,000			SERVE Philadelphia - VISTA members (2) serve full time for a period of one year in City gov on projects designed to increase the City's volunteer infrastructure and strategically engage citizens in service to their communities
0250	Girls Inc.	60,000	60,000	60,000	60,000	Educational programs for confined female youth at PJJSC. Topics will include: self-esteem building, values and morals, relationships, females and male health, hygiene, reproductive systems, communication skills, decision-making and life skills.
0250	Good Shepherd Mediation	92,500	92,500	92,500	92,500	Offenders Diversion - workshops to 185 youth. Individual and family interaction for the purpose of establishing social, educational and life skills necessary to avoid entering the Juvenile Justice System.
0250	Institute for the Development of African American Youth, Inc. (IDAAAY)			517,000	517,000	Delinquency Prevention-services to 100 youth, ages 14-18, who have been adjudicated delinquent (first-time) for violation of the Uniform Firearms Act and referred by Family Court as a condition of probation or institutional release; participants are required to attend therapy and other program activities four days a week for a period of six months.
0250	Institute for the Development of African American Youth, Inc. (IDAAAY)			183,350	183,350	The Detention Diversion Advocacy Project will serve 900 youth in their homes who would otherwise be at PJJSC.
0250	Institute for the Development of African American Youth, Inc. (IDAAAY)		50,000	50,000	50,000	Restitution/Community Service
0250	It Takes A Village	6,000	6,000	6,000	6,000	Family Group Decision Making Local Match Requirement

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Juvenile Justice Services		47
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,896,497	15,565,381	15,648,309	14,850,309	(798,000)
290	Payments for Care of Individuals	38,484,373	46,901,108	39,071,915	24,427,710	(14,644,205)
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	JKM Training, Inc.	12,000		12,000	12,000	Safe Crisis Management- recertification of trainers and training materials for mandated training for all new and current staff.
0250	Juvenile Justice Center	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
0250	Juvenile Justice Center			415,000	625,000	Community Intervention Center
0250	Juvenile Justice Center	50,000	50,000	50,000	50,000	Restitution/Community Service
0250	Little Red Perez Boxing Gym, Inc.	75,000	75,000	75,000	75,000	Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123,19133 and 19140 in N. Phila.; offers recreation through exercise routines & boxing training as well as tutoring and homework assistance.
0250	Norris Square Community Alliance	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
0250	Northeast Treatment Centers			415,000	625,000	Aftercare Evening Reporting Center
0250	Northeast Treatment Centers	50,000	50,000	50,000	50,000	Restitution/Community Service
0250	Northeast Treatment Centers	75,756	60,961	53,000	530,000	Post Dispositional Evening
0250	Northeast Treatment Centers	65,000	65,000	65,000	65,000	Philadelphia Youth Sports Collaborative - PYSC. Juvenile Offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria.
0250	Northern Children's Services	72,843	72,843	72,843	72,843	Services and supports to youth via case management for youth engaged in reti-wrap.
0250	Pennsylvania Hospital - Hall Mercer	210,000	210,000	319,146	469,146	Mental Health services at PJJSC

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Juvenile Justice Services		47
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,896,497	15,565,381	15,648,309	14,850,309	(798,000)
290	Payments for Care of Individuals	38,484,373	46,901,108	39,071,915	24,427,710	(14,644,205)
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Philadelphia Youth Network	700,000	700,000	800,000	800,000	Mayors WorkReady Philadelphia Program enriched summer & year-round employment and training program for dependent and delinquent youth. Moved to CBPS
0250	PMHCC		165,299	165,299	165,299	Promote and advocate for juvenile detention system reform in conjunction with JDAI program officials in partnership with Juvenile Justice Services Division, Phila. Family Court and local and state officials and stakeholders
0250	PMHCC	80,450				JJS staff augmentation
0250	Raquet Justice Consultants		5,963	5,963	5,963	Site audit for compliance with the Federally mandated Prison Rape Elimination Act(PREA)
0250	Recreation Department		25,000			Services provided by Recreation Dept. for delinquent youth
0250	Tabor Children's Services	2,654				SIL moved to 290
0250	Therapeutic Center at Fox Chase (Bridge)	1,018,230	1,018,230	1,018,230	1,018,230	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
0250	Uplift Center for Grieving Children			30,000		Grief counseling services to youth at the PJJSC
0250	Urban Affairs Coalition	328,520	328,520	328,520	328,520	Support for the PAAN street workers of the Youth Violence Reduction Project.
0250	Urban Affairs Coalition	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
0250	Urban Affairs Coalition	6,000	6,000	6,000	6,000	Clay Studio-Previously in CBPS
0250	Urban Affairs Coalition	71,500	71,500	71,500	71,500	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Juvenile Justice Services		No. 47
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,896,497	15,565,381	15,648,309	14,850,309	(798,000)
290	Payments for Care of Individuals	38,484,373	46,901,108	39,071,915	24,427,710	(14,644,205)
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	US Facilities	1,832,389	1,832,389	1,905,574		Operations, Maintenance & Support services for the PJJSC
0250	West Philadelphia Mental Health Consortium	3,000	3,000	3,000	3,000	Functional Family Therapy (FFT) - family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Local Match requirement for FFT Total Grant Award = \$100,000
0250	West Philadelphia Mental Health Consortium	8,000	8,000	8,000	8,000	Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/ licensing fees, phone consultations, private/uninsured dependent/ delinquent families services and connections to resources. Local Match requirement for FFT Total Grant Award = \$101,360
0250	Youth Advocacy Program	50,000	50,000	50,000	50,000	Restitution/Community Service
0250	Youth Advocacy Program	234,364	234,364	234,364	234,364	Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhance the protection of public safety through constructive engagement, high quality supervision and educational supports in the evenings, a time when delinquent activities are more likely to occur.
0250	Youth Services Inc.	135,252	135,252	132,252	132,252	Transportation home for youth who upon arrest, Juvenile Probation has determined can be released to parent or other responsible caretaker. In all cases the parents or caretakers are unable to get to the police station to receive their child. This service helps Phila. comply with the Juvenile Acts prohibition of holding juveniles in police lock-up for more than six hrs. This program serves approximately 300-400 youth between the ages of 10-17 every day from midnight to 8am

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,896,497	15,565,381	15,648,309	14,850,309	(798,000)
290	Payments for Care of Individuals	38,484,373	46,901,108	39,071,915	24,427,710	(14,644,205)
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
0250	Various vendors				80,000	Optometry, X ray, Ultra Sound Srvc
0250	Various vendors	2,834	11,150	11,300	11,300	Deliveries, petty cash & misc. items
0250	Various vendors	19,554	30,222	30,222	30,222	Miscellaneous contracts, petty cash, criminal background checks and barber/beautician services.
0250	Various vendors	4,888	32,500	32,500	32,500	Resource development, special presentations, etc.
0250	Vendor To Be Determined				1,905,574	Operations, Maintenance & Support services for the PJJSC
0250	Vendor To Be Determined		83,666	83,666	83,666	Supervision and support to guide the behavior of youth in Phila. Courts.
0250	Vendor To Be Determined		500,000	500,000	500,000	Provide service for reintegration of youth from placement to home, while youth is in placement with extended family engagement
0250	Vendor To Be Determined		2,409,053	779,053	129,053	Preventing youth re-entry into Juvenile Justice System.
0250	Vendor To Be Determined		1,245,000	1,245,000		Day Center program for delinquent, dependent and truant youth not in compliance with certain probation conditions.
	Subtotal - Professional Services	10,379,693	15,010,696	15,093,624	14,295,624	
0254	Mental Health & Intellectual Disability Services					
0254	Joseph J Peters Institute	125,000	125,000	125,000	125,000	Counseling - counseling services to delinquent youth; partial hospitaliz- ation services
0254	PMHCC	391,804	391,804	391,804	391,804	Court Ordered psychological and competency evaluations
0254	Various vendors		37,881	37,881	37,881	Miscellaneous mental health evaluations
	Subtotal - Mental Health & Intellectual Dis Svcs	516,804	554,685	554,685	554,685	
	Total - All Professional Services	10,896,497	15,565,381	15,648,309	14,850,309	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Juvenile Justice Services		47
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,896,497	15,565,381	15,648,309	14,850,309	(798,000)
290	Payments for Care of Individuals	38,484,373	46,901,108	39,071,915	24,427,710	(14,644,205)
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals					
0290	Adelphoi Village	1,325,246	2,325,246	955,715	955,715	Group Home, SIL
0290	Alternative Rehabilitation Community	807,889	1,307,889	1,011,865	1,011,865	Group Home
0290	Catholic Social Services	10,074,652	10,509,815	12,412,831	12,412,831	Counsel, Day Treat, GH, Inst, SIL
0290	Community Specialist Corp	123,165	693,165	250,188	250,188	Institution
0290	Cornell Abraxas Group, Inc.	476,909	440,215	600,000	600,000	Counseling, Institution
0290	Cornerstone Programs Corporation	100,000	102,700	82,275	82,275	Counseling
0290	Desert Hills		756	756	756	Counseling
0290	Devereux Foundation		1,080	1,080	1,080	Institution
0290	George Jr. Republic	1,773,677	350,000	90,000	90,000	Counseling, Group Home, Inst
0290	Glen Mills School	5,166,002				Counseling, Institution
0290	Institute for the Development of African American	183,350	183,350	18,240	18,240	Counseling (Moved to 250)
0290	Institute for the Development of African American	517,000	517,000			Counseling (Moved to 250)
0290	Justice Works Youth Care	318,700	325,000	261,525	261,525	Counseling
0290	Juvenile Justice Center/Phila	1,703,549	1,000,000	919,606	919,606	Emergency Shelter, GH, Couns
0290	Kidspeace National Centers	1,404	1,404	1,085	1,085	Institution
0290	Mid-Atlantic Youth Service	6,562,769	6,562,769	6,776,181	1,000,000	Institution
0290	NET Treatment Services Inc.	1,998,790	3,348,800	1,885,801	1,885,801	Counseling
0290	Northern Children's Services		57,881	35,449	35,449	Group Home
0290	People Acting to Help, Inc. (PATH)	69,879	69,879	45,874	45,874	Institution
0290	Resolute Acquisition Co.		408	408	408	Counseling
0290	Self Help Movement, Inc.	32,711	32,711	6,935	6,935	Group Home
0290	Sequel of New Jersey		1,992	1,992	1,992	Counseling
0290	Summit Academy	2,743,507	2,743,346	2,000,000	1,000,000	Counseling, Institution
0290	Tabor Children's Services	96,503	100,000	87,487	87,487	Supervised Independent Living
0290	Tennessee Clinical School		948	948	948	Counseling
0290	Therapeutic Center of Fox Chase	13,476	13,476	13,820	13,820	Institution
0290	Turning Points for Children	98,368	90,368	92,684	92,684	Foster Care
0290	Vision Quest Natl. Ltd.	995,755	1,991,510	1,518,024	1,000,000	In-Home Detention, Counseling
0290	Wordsworth Academy	395,755				Institution
0290	Youth Advocate Program	2,892,163	2,892,163	2,263,909	2,263,909	Counseling
0290	TBD - Delinquent Group Home		5,900,000	3,900,000		Group Home
0290	TBD - Delinquent Institution		4,800,000	3,450,000		Institution
0290	Direct Exp.	13,154	537,237	387,237	387,237	Medical, clothing, therapy
Total - Payments for Care of Individuals		38,484,373	46,901,108	39,071,915	24,427,710	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Human Services		22		Juvenile Justice Services		47
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	Transportation					
	American Express/Enterprise/Greyhound/SEPTA	75,669	200,000	200,000	200,000	Airfare, rental cars, bus fares, transpasses, etc.
0256	Seminar & Training Sessions					
	American Red Cross		9,540			CPR, training and materials
	Carol Cramer Brooks dba Juvenile Justice Assoc.	32,000	32,000	32,000	32,000	Suicide prevention training
	Ellison Group, The		45,000			Staff Development - training to develop sound leadership skills, professionalism & team building for Executive Directors, Administrators and Managers in accordance with strategic goals.
	JKM Training, Inc	12,000	12,000			Safe Crisis Management - recertification of trainers and training materials for mandated training for all new and current staff.
	Various Vendors	29,660	45,854	45,854	45,854	Specialized & mandated training to staff in various areas.
	Total - Seminar & Training Sessions	73,660	144,394	77,854	77,854	
0260	Repair & Maintenance Charges					
	Devine Brothers	43,089				Copier repair
	Xerox	11,688	12,000	11,688	11,688	Copier repair
	Ricoh	4,147	8,500	4,147	4,147	Copier repair
	Stanley Convergent Security Solutions	58,250	58,250	58,250	58,250	Building repairs, elevator, HVAC
	Various Vendors	5,011	104,377	109,042	109,042	equip, office equip maint & repair
	Total - Repair & Maintenance Charges	122,185	183,127	183,127	183,127	
0281	Lease Payments - Phila Municipal Auth					
	US Bank National Association	6,787,325	6,793,750	6,793,750	6,793,750	Mortgage payments for the Phila Juvenile Justice Services Ctr (PJJSC)
0285	Rents - Other					
	Various Vendors	25,467	128,460	50,000	50,000	Storage space, trash compactor, radio transmitters

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Human Services		22		Juvenile Justice Services		47
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Dry Goods, Notions & Wearing Apparel Various Vendors	49,976	135,680	135,680	135,680	Clothing and other materials and supplies for detained juveniles at the PJJSC. Uniform shirts for Child Care staff
0310	Electrical & Communication Various Vendors	302,407	10,459	10,459	10,459	Electrical wiring at PJJSC
	Total - Electrical & Communication	302,407	10,459	10,459	10,459	
0313	Food Various Vendors	378,436	600,000	600,000	600,000	Bread and canned goods for juveniles at the PJJSC
	Total - Food	378,436	600,000	600,000	600,000	
0318	Janitorial, Laundry & Household Various Vendors	99,233	93,996	93,996	93,996	Cleaning supplies, disposable paper products, etc.
0420	Office Equipment Various vendors	33,112	70,000	70,000	70,000	Shredders, copiers, fax machines, etc.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	745,842	1,109,000	1,011,988	998,000	(13,988)
300	Materials and Supplies	148,105	224,400	224,400	224,400	
400	Equipment	1,828				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		895,775	1,333,400	1,236,388	1,222,400	(13,988)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		2,535		13,988		
Federal		148,105	224,400	224,400	224,400	
State		745,135	1,109,000	998,000	998,000	(111,000)
Other Governments						
Other Funds of the City						
Total		895,775	1,333,400	1,236,388	1,222,400	(111,000)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	School Lunch, Breakfast and Milk, (Child Nutrition) Program		G22160	221935	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/21		Categorical - US Dept of Agriculture		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	148,105	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		148,105	224,400	224,400	224,400	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	148,105	224,400	224,400	224,400	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		148,105	224,400	224,400	224,400	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PA Promising Practice - Delinquent		G22528	221629	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/21		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To support the Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhance the protection of public safety through constructive engagement, high quality supervision and educational supports in the evenings, a time when delinquents activities are more likely to occur.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	422,135	900,000	675,000	675,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		422,135	900,000	675,000	675,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	422,135	900,000	675,000	675,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		422,135	900,000	675,000	675,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Family Group Decision Making (FGDM)		G22566	221638	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/21		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	114,000		114,000	114,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		114,000		114,000	114,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	114,000		114,000	114,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		114,000		114,000	114,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Functional Family Therapy			G22566	221586
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/21		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	209,000	209,000	209,000	209,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	209,000	209,000	209,000	209,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	209,000	209,000	209,000	209,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	209,000	209,000	209,000	209,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Juvenile Detention Alternatives Initiative (JDAI)		G22L35	221614	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/16-6/30/19 (not awarded in FY '20 or FY '21)		Gen Welfare- Social Services		
X	Local (Non-Govt.)	Grant Objective				
<p>An interagency collaboration to plan and monitor juvenile reforms.</p>						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	707		13,988		(13,988)
300	Materials and Supplies					
400	Equipment	1,828				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,535		13,988		(13,988)
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	2,535		13,988		(13,988)
Total		2,535		13,988		(13,988)
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						