

SECTION 12

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71-53A (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

Human Services 22 No Fund (c) Class (c) Description (c) Fiscal 2010 (c) Fiscal 2020 (c) Fiscal 2020 (c) <t< th=""><th colspan="11">Department No.</th></t<>	Department No.										
No. (1) Fund (2) Class (2) Description (4) Adual Obligation (5) Original (6) Estimated (7) Proposition (8) Original (9) 01 Ceneral (2) 100 respond (2) 22,738,842 27,646,440 28,313,80 30,686,66 2,375,381 020 Persent Similar (2) Persent Similar (2) 22,756,805 69,246,504 88,248,564 129,305,230 40,056,653 000 Herman of Similar (2) 116,956,073 116,956,073 114,15,709 1,415,709	•	es						22			
No. Bud Fund (2) Class (3) Observation (4) Observation (5) Appropriation (5) Objection (7) Budget (7) (2) (8) 01 email (7) (3) email (7) (3) (2) (3)				Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
No. Bud Fund (2) Class (3) Observation (4) Observation (5) Appropriation (5) Objection (7) Budget (7) (2) (8) 01 email (7) (3) email (7) (3) (2) (3)					Original		Proposed	or			
(1) (2) (3) (4) (5) (0) (7) (8) (9) General 100 Presonal Sentees 22,738,842 27,646,449 28,313,180 30,688,565 2,375,380 200 Purchase of Sentees 22,756,805 69,246,554 682,48,544 129,305,200 40,056,63 200 Purchase of Sentees 22,756,805 69,246,554 682,48,544 129,305,200 40,056,63 200 Purchase of Sentees 1216,496 1,415,709 1,415	No. Fund	Class	Description	Obligations	-	Obligations		(Decrease)			
0.1 General 10 a) b) Enclose Bernices (Special Grants) Employee Comparisation (Final value of Services (Special Grants) 22,738,842 (Services Final value of Services (Special Grants) 22,738,842 (Services Final value of Services (Special Grants) 22,738,842 (Services Final value of Services (Special Grants) 30,688,565 (Services Final value of Services (Special Grants) 30,688,565 (Services Final value of Services (Special Grants) 126,369 (Services Final value of Services (Special Grants) 30,888,565 (Services Final value of Services (Services Final value of Services (Services Final value of Services (Special Grants) 100 (Services Final value of Services (Services Final value of Services (Services Final value of Services (Services Final value of Services (Special Grants) 30,888,565 (Services Final value of Services (Services Final value of Services (Services Final value of Services (Special Grants) 30,887,712 (Services Final value of Services (Services Final v	(1) (2)	(3)	(4)	-		-		```			
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200 Punctase of Services 300 482,756,805 89,248,584 684,241 668,261 400,66,83 300 Equipment 400 1,216,496 1,415,709 1,415,709 1,415,709 40,066,833 300 Matrian and Supplies 107,474,4755 118,985,013 119,631,724 102,105,765 42,247,402 08 Payments to Other Funds 79,497,118 33,737,768 37,071,423 84,822,006 442,534,44 425,220,003,320 442,620,66 (52,27,33) 09 Perponent Services 77,827,826 2,587,712 2,587,712 2,587,712 2,587,712 (50,74) 000 Purponent So Other Funds 2,287,420 2,587,712 2,587,712 2,587,712 2,587,712 2,587,712 2,587,712 2,587,712 2,587,712 2,587,712 2,587,712 2,587,712 3,985,98 4,413,338 4,478,203 119,82,32 10,85,346,276 10,32,44,546 4,322,525 66,375,276 13,82,44,06 2,22,400 2,24,400 2,24,400 2,24,400 2,24,400 2,24,400 2,24,400 2,24,400 <td>General</td> <td>a)</td> <td></td> <td>22,738,842</td> <td>27,646,449</td> <td>28,313,180</td> <td>30,688,565</td> <td>2,375,385</td>	General	a)		22,738,842	27,646,449	28,313,180	30,688,565	2,375,385			
		b)	Employee Benefits								
400 Equipment 1.216.498 1.415.709 1.415.709 1.415.709 00 Controllations, etc. 193.879 118,960,013 119,031,744 162.105,765 42,474,02 00 Employee Compensation 79.497,118 83.737,768 67.071,423 84.824,066 (2,247,355) Grants 9 Personal Services 79.497,118 83.737,768 67.071,423 84.824,066 (2,247,355) 0.00 Parchase of Services 412.394,446 425,260,873 430,010,320 411,70,43 1,117,043 1,116,377 1,08,59 3,84 3,965,176 4,331,338 4,479,929 138,59 Grants Revenue 100 Employee Compensation		200	Purchase of Services	82,756,805	89,248,594	89,248,594	129,305,230	40,056,636			
500 Contributions, etc. 800 193,879 Image: solution of the solution		300	Materials and Supplies					42,000			
B00 Payments to Other Funds Image: Comparisation of the second s				, ,	1,415,709	1,415,709	1,415,709				
Total 107,447,455 118,965,013 119,631,744 162,105,765 42,474,02 08 100 Employee Compensation a) 79,497,118 83,737,768 87,071,423 84,824,066 (2,247,35) 08 200 Purchase of Services 47,239,446 42,5280,773 85,146,044 64,555,303 (580,74) 200 Purchase of Services 47,239,446 2,587,712 3,595 3,524,225 63,375,548 4,479,920 138,597 3,592,51				193,679							
08 100 Employee Componisation Personal Services 79,497,118 83,737,768 87,071,423 84,824,066 (2,247,35) Grants Revenue 0 Employee Emeths 37,829,366 39,580,713 66,140,044 64,555,303 (43,001,324) 415,228,084 (14,784,234) 300 Materials and Supplies 12,009,320 1,117,043 1,117,043 1,117,043 (14,784,234) 600 Contributions, etc. 800 Payments to Other Funds 2,287,425 2,587,712 2,587,712 2,587,712 2,587,712 2,587,712 2,587,712 3,595,373,548,370,568 1,61,371 1,119,242,34 44,479,929 138,599 08 100 Employee Compensation 2,809,113 3,995,176 4,341,338 4,479,929 138,599 100 Employee Compensation 1,828 224,400 224,400 224,400 224,400 224,400 224,400 224,400 224,400 224,400 224,400 224,400 224,400 224,400 224,400 224,400 224,400 224,400 224,400 224,400		800			440.005.040	440 004 744		40.474.004			
a) Personal Services 79.497.118 39.373.768 87.07.143 84.82.066 (2.2.47.35) Revenue 200 Purchase of Services 37.823.366 39.596.713 430.010.320 44.15.28.0.044 (14.784.23) 00 Purchase of Services 11.00.09.20 11.17.043 1.117.043 1.117.043 (14.784.23) 00 Equipment 503 Control 533.548.276 552.300.100 585.932.542 556.931.0.08 (17.822.33) 00 Employee Compensation 2.387.426 522.300.100 585.932.542 568,310.208 (17.822.33) 03 Operations and Supplies 148,105 2.244.000 224.400 224				107,447,455	118,965,013	119,631,744	162,105,765	42,474,021			
Grants Revenue b) b) 200 Employee Benefits 200 37.423.366 (14.784.234.446 39.596,713 442,280,712 446.446,044 442,280,712 64.555.303 443,010.320 (16.764) 145.226,087,712 200 Purchas of Services 200 2.287.426 2.287.712 2.587.712 2.587.712 2.587.712 300 Contributions, nit: 300 Contributions, nit: 300 2.287.426 2.587.712 2.587.712 2.587.712 2.587.712 08 materials and suppresentation and personal Services 2.209,113 3.965,176 4.341,338 4.479,929 138.597 Grants Revenue (Special Grants) and personal Services 7.392.977 65.766,004 64.332.252 63.775,246 (557.275) 300 Materials and Supplies 148.105 224.400 224.400 224.400 224.400 224.400 224.400 224.400 224.400 224.400 224.400 224.400 200 200.772 33.841 30 Personal Services 1.828 70.713.723 70.059.634 69.675.787 (338.841 30 Personal Services 1 8.29	08			70 407 440	00 707 700	07 074 400	04 004 000	(0.047.057)			
Revenue 200 Purchase of Services 412.934.446 422.200.873 430.00.320 415.226.084 (14.784.234) 300 Materials and Supplies 1.000.920 1.117.043 1.117.043 2.587.712 2.587.713 3.585 3.55 56.3.75.26 55.55.200 65.75.757 3.53.54.275 55.75.575 55.757.575 55.757.575 55.757.575 55.757.575 55.757.575 55.757.575 55.757.575 <td>Cronto</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Cronto										
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Total 533,548,276 552,300,109 585,932,542 568,310,208 (17,622,33) 08 a) Personal Services 2,809,113 3,965,176 4,341,338 4,479,929 138,59 Grants b) Employee Denefits 601,100 728,063 1,161,371 1,196,212 34,84 Revenue (Special Grants) 00 Parksord Services 148,105 224,400				, - , -	, ,	,,	,,				
08 100 Employee Compensation Personal Services 2,809,113 3,965,176 4,341,338 4,479,929 138,59 Revenue (Special Grants) 200 Purchase of Services 7,932,977 65,796,084 64,332,525 63,775,246 (557,275) 300 Materials and Supplies 148,105 224,400 224,400 224,400 224,400 224,400 244,4		800	Payments to Other Funds								
a) Personal Services 2,809,113 3,965,176 4,341,338 4,479,929 138,693 Grants b) Employee Benefits 601,100 728,063 1,161,371 1,196,212 34,847 200 Purchase of Services 7,952,977 65,790,084 64,323,2525 63,775,246 (557,275 400 Equipment 1,828 224,400 224,400 224,400 224,400 500 Contributions, etc. 00 Payments to Other Funds 66,75,787 (383,847 100 Employee Compensation a) Parsonal Services 70,713,723 70,059,634 69,675,787 (383,847 200 Purchase of Services 11,493,123 70,713,723 70,059,634 69,675,787 (383,847 200 Purchase of Services 11,493,123 70,713,723 70,059,634 69,675,787 (383,847 200 Purchase of Services 114,93,123 70,713,723 70,059,634 69,675,787 (383,847 200 Purchase of Services 100 Employee Compensation <td< td=""><td></td><td></td><td>Total</td><td>533,548,276</td><td>552,300,109</td><td>585,932,542</td><td>568,310,208</td><td>(17,622,334)</td></td<>			Total	533,548,276	552,300,109	585,932,542	568,310,208	(17,622,334)			
Grants b) Employee Benefits 601100 728.063 1.161.371 1.196.212 3.48.43 Revenue 300 Materials and Supplies 7.932.977 65.796.084 64.332.525 63.775.246 (557.274) 300 Materials and Supplies 148.105 2.24.400 2.24.400 2.24.400 400 Equipment 1.828 70.713.723 70.059.634 69.675.787 (383.84) 500 Contributions, etc. 11.493.123 70.713.723 70.059.634 69.675.787 (383.84) a) Personal Services	08										
Revenue (Special Grants) 200 Materials and Supplies T.932.977 148,105 66,796,064 64,332,525 63,775,246 (557,275) 400 Equipment 1,828 224,400 244,60 44,93,25,25 63,775,246 44,93,24,76 49,675,787 (383,847) 0 Personal Services 500 Payments to Other Funds 500 200 Purchase of Services 500 200 Purchase of Services 500 200 200 Pur											
(Special Grants) 300 Materials and Supplies 148,105 224,400 224,400 224,400 400 Equipment 1,828	-							,			
400 500 Equipment Contributions, etc. 800 1,828 Personal Souther Funds 1,828 100 Employee Compensation a) 11,493,123 70,713,723 70,059,634 69,675,787 (383,847) a) Personal Souther Funds Personal Souther F								(557,279)			
500 800 Contributions, etc. Payments to Other Funds 11,493,123 70,713,723 70,059,634 69,675,787 (383,847) 100 Employee Compensation Personal Services	(Special Grants)				224,400	224,400	224,400				
800 Payments to Other Funds Int.493,123 70,713,723 70,059,634 69,675,787 (383,84) 100 Employee Compensation Personal Services Personal S				1,020							
Total 11,493,123 70,713,723 70,059,634 69,675,787 (383,84) 100 Employee Compensation Personal Services a Personal Services a											
a) Personal Services b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 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 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 500 Contributions, etc. 800 Payments to Other Funds 500 Contributions, etc. 800 Payments to Other Funds 500 Contributions, etc. 800 Personal Services 105,045,073 115,349,393			Total	11,493,123	70,713,723	70,059,634	69,675,787	(383,847)			
b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 100 Equipment 500 Contributions, etc. 800 Payments to Other Funds Image: Compensation 8 Image: Compen		100	Employee Compensation								
200 Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, etc. 800 Faujment Faujment Faujment 500 Payments to Other Funds Imployee Compensation 3 Fersonal Services Imployee Compensation 3 Fersonal Services Imployee Senefits 200 Purchase of Services 300 Personal Services Imployee Senefits Imployee Senefits 200 Purchase of Services Imployee Senefits Imployee Senefits Imployee Senefits 200 Purchase of Services Imployee Senefits Imployee Senefits Imployee Senefits 200 Purchase of Services Imployee Senefits Imployee Senefits Imployee Senefits 200 Purchase of Services Imployee Senefits Imployee Senefits Imployee Senefits 200 Purchase of Services Imployee Senefits Imployee Senefits Imployee Senefits 200 Payments to Other Funds Imployee Senefits Imployee Senefits Imployee Senefits 300 Materials and Supplies Imployee Senefits Imployee Senefits Imployee Senefits 300 Employ											
300 Materials and Supplies Audio Equipment Europee Benefits											
400 Equipment Contributions, etc. 800 Payments to Other Funds Image: Contributions, etc. 800											
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$ \begin{array}{ c c c c c c } \hline 800 & Payments to Other Funds & \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ $											
Total Total Image: Constraint of the second			,								
a) Personal Services b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 100 Employee Compensation a) Personal Services 101 Employee Compensation a) Personal Services 100 Employee Benefits 384,429,466 40,324,776 66,307,415 65,751,515 119,992,560 24,715,127 100 Employee Benefits 38,429,466 40,924,776 666,307,415 65,751,515 105,045,073 115,349,393 119,725,941 119,992,560 24,715,127 100 Purchase of Services 503,624,228 300 Materials and Supplies 1,690,658 1,995,704 1,995,704 2,037,704 400 Equipment 3,505,750 4,003,421 500 Contributions, etc. 19			,								
a) Personal Services b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 100 Employee Compensation a) Personal Services 101 Employee Compensation a) Personal Services 100 Employee Benefits 384,429,466 40,324,776 66,307,415 65,751,515 119,992,560 24,715,127 100 Employee Benefits 38,429,466 40,924,776 666,307,415 65,751,515 105,045,073 115,349,393 119,725,941 119,992,560 24,715,127 100 Purchase of Services 503,624,228 300 Materials and Supplies 1,690,658 1,995,704 1,995,704 2,037,704 400 Equipment 3,505,750 4,003,421 500 Contributions, etc. 19		100	Employee Compensation								
200 Purchase of Services 300 Materials and Supplies Image: Contribution of the service of the s		a)									
300 Materials and Supplies Equipment											
400 Equipment Contributions, etc. 800 Equipment Contributions, etc. 800 Equipment Payments to Other Funds Image: Contribution of the funds <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>											
500 Contributions, etc. 800 Payments to Other Funds Image: Contribution (Contribution) Image: Contribution) Image: Contribution (Contribution) Image: Contribution) Image: Contribution (Con											
800 Payments to Other Funds Image: Constraint of the funds											
Total Total Imployee Compensation Imployee Comploy Compensation Imployee Comploy Co			,								
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 24,715,127 All Funds 300 Materials and Supplies 1,690,658 1,995,704 1,995,704 2,037,704 42,000 All Funds 400 Equipment 3,505,750 4,003,421 4,407,840 4,407,840 4,407,840 4,407,840 4,407,		000									
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 24,715,127 All Funds 300 Materials and Supplies 1,690,658 1,995,704 1,995,704 2,037,704 42,000 All Funds 400 Equipment 3,505,750 4,003,421 4,407,840 4,407,840 4,407,840 4,407,840 4,407,		100	Employee Compensation								
b) Employee Benefits 38,429,466 40,324,776 66,307,415 65,751,515 (555,900) Departmental 200 Purchase of Services 503,624,228 580,305,551 583,591,439 608,306,560 24,715,127 Total 300 Materials and Supplies 1,690,658 1,995,704 1,995,704 2,037,704 42,000 All Funds 400 Equipment 3,505,750 4,003,421 4,003,				105,045,073	115,349,393	119,725,941	119,992,560	266,619			
Departmental Total 200 Purchase of Services 503,624,228 580,305,551 583,591,439 608,306,560 24,715,120 Total 300 Materials and Supplies 1,690,658 1,995,704 1,995,704 2,037,704 42,000 All Funds 400 Equipment 3,505,750 4,003,421 <			Employee Benefits					(555,900)			
All Funds 400 Equipment 3,505,750 4,003,421 4,003,421 4,003,421 500 Contributions, etc. 193,679	Departmental	200	Purchase of Services	503,624,228	580,305,551	583,591,439	608,306,560	24,715,121			
500 Contributions, etc. 193,679 800 Payments to Other Funds								42,000			
800 Payments to Other Funds	All Funds				4,003,421	4,003,421	4,003,421				
Total 652,488,854 741,978,845 775,623,920 800,091,760 24,467,840				193,679							
		800		652 188 851	7/1 079 9/5	775 622 020	800 001 760	21 167 210			
71-53B (Program Based Budgeting Version)	74 52D (Drawnawa D)	A Burle		002,400,004	,310,043	110,020,920	000,031,700	27,407,040			

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

IDGEI		<i>F</i>	ALL FUND	5	
					No. 22
					Total
(2)	(3)	(4)	(5)	(6)	(7)
3,040,180	53,321,784	42,000			56,403,96
(590,740)					(590,74
(543,950)					(543,95
(2,368,203)					(2,368,20
	2,199,000				2,199,00
					(30,248,38
	(, -,,				(,,
(462,713)	25,272,400	42,000			24,851,68
95 000	301 860				396,86
	501,000				78,43
10,432	(950 120)				(859,13
172 422					
173,432	(557,279)				(383,84
(289,281)	24,715,121	42,000			24,467,84
	(590,740) (543,950) (2,368,203) (462,713) 95,000 78,432 173,432	Class 100 Class 200 3,040,180 53,321,784 (590,740) 53,321,784 (590,740) 2,199,000 (2,368,203) 2,199,000 (30,248,384) 2,199,000 (462,713) 25,272,400 95,000 301,860 78,432 (859,139) 173,432 (557,279)	Class Class Class 100 200 300/400 (2) (3) (4) 3,040,180 53,321,784 42,000 (590,740) 53,321,784 42,000 (590,740) 2,199,000 2,199,000 (2,368,203) 2,199,000 301,860 (462,713) 25,272,400 42,000 95,000 301,860 - 95,000 301,860 - 78,432 (859,139) - 173,432 (557,279) -	Class Class Class Class Class S00 100 200 300/400 500 500 (5) 3,040,180 53,321,784 42,000 (5) (5) (5) 3,040,180 53,321,784 42,000 (5) (5) (5) (590,740) (5,3,950) 2,199,000 (30,248,384) (4) (4) (5) (462,713) 25,272,400 42,000 (4) (4) (4) (4) 95,000 301,860 (859,139) (557,279) (5) (5) (5) 173,432 (557,279) (5) (5) (5) (5) (5)	Class Class Class Other 100 200 300/400 500 Classes (2) (3) (4) (5) (6) 3,040,180 53,321,784 42,000 (5) (6) (590,740) (543,950) 2,199,000 (30,248,384) (30,248,384) (462,713) 25,272,400 42,000 (462,713) 25,272,400 42,000 (462,713) (462,713) 25,272,400 42,000 (462,713) (459,139) (450,130) (450,130) (450,130) (450,130) (450,130) (450,130) (450,130) (450,130) (450,130) (450,130) (450,130) (450,130) (450,130) (450,130) (450,130) (450,130) (450,130) (450

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2021 OPERATING BUDGET

Depa	rtment					No.				
	Office of Children & Famil				22					
		Fis	scal 2019		Fiscal 2020		Fis	cal 2021	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/19				11/24/19			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	ll 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. S	ummary of Uniformed Pe	ersonnel Ind	cluded 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. S	ummary by Object Class	ification - G	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. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General H	Fund					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
71-53	D (Program Based Budgetin	g Version)								1

PROGRAM SUMMARY - ALL FUNDS

F	SCAL 2021 OPERATING BU	JDGET				
Department		No.	Program			No.
Human S	ervices	22	Office of Children	and Families		50
		Program	n Description			
partnership	of Children and Families provides services in with the School District of Philadelphia and o s. The Office consists of the Policy, Program	collaboration with the	e Department of Hum	an Services to provid	le supportive services	
		Progra	m Objectives			
 Expand the Work with Expand the 	to support constituents in accessing education e number of PHLpreK seats and continue to a vendor to manage a Citywide grant progra e Community Schools program with SDP to the impact and value of the adult literacy offe	raise quality by inve am designed to impr include three new, f	esting in helping childo ove facilities at Early ull-service Communit	Childhood Education y Schools.	(ECE) providers.	Keystone STARS.
		Performa	nce Measures*			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
	Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target
	(1)		(2)	(3)	(4)	(5)
Number of o	children enrolled in PHLpreK		2,152	3,154	3,300	3,300
Comments:			1	1		
	eachers receiving career pathways and coa		63	138	85	138
	This indicator reflects the number of PHLp	reK sites that receive	1	1		
	PHLpreK providers that are STAR 3 and 4		80	124	111	124
Comments:	to poodo cooporment ^e atratagio plan for co	mmunity ashaal	12	N/A	17	17
· · · · ·	te needs assessment & strategic plan for co This is an annual measure	mmunity school	12	IN/A	17	17
	ased programs that support school and syste	em goals	24	N/A	34	34
	This is an annual measure	g			0.	
(progress is	a community schools show gains in student a reflected in the average score across all co of students attending at least 95% of days)	mmunity schools of		N/A	60.0%	60.0%
	1		ary by Fund	-		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund		Original	Estimated	Proposed	or
No. (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
01/08	General/Grants Revenue	(0)	(-)	(0)	12,398,920	12,398,920
	Total				12,398,920	12,398,920
	Sui		Time Positions I			
Fund	Fund	Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/19 (3)	Budgeted (4)	PPE 11/24/19 (5)	Budgeted (6)	(Col. 6 less 4) (7)
01/08	General/Grants Revenue	(-/		(-)	135	135
	Total Full Time				135	135

71-53E (Program Based Budgeting Version)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

				(•••	,	
Department		No.	Program			No.
Human Se		22	Office of Children			50
	Selecte	d Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue				9,028,556	9,028,556
	Total				9,028,556	9,028,556
	S	Selected Assoc	ated Capital Pro	-		
Dept.		Carry	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			atad Onerating			
	5	1	ated Operating			
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) Finance	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian				2,949,834	
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmer	it	No.	Program			No.			
Humar	Services	22	Office of Children	and Families		50			
Fund		No.			1				
Genera	al/Grants Revenue	01/08							
	-	Sum	mary by Class						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services				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								
000	Total				12,398,920	12,398,920			
	100	Sumn	nary of Positions		12,000,020	12,000,020			
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian				135	135			
105	Full Time - Uniform								
	Total				135	135			
		cted Associate	d Non-Tax Reven	ues by Type					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
	··	Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)					. /			
Federal					2,000,000	2,000,000			
State					7,028,556	7,028,556			
Other Go	vernments								
Other Fu	nds of the City								
	Total				9,028,556	9,028,556			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2021 OPERATING BUDGET BY PROGRAM

Departi	nent			No.	Program				No.
Hun	nan Se	rvices		22	Office of (Children and I	amilies		50
Fund				No.					•
Gen	eral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
		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		Administrative Assistant	41,065 - 52,791				1	53,817	1
12		Deputy Commissioner (Asst to Director of Financ	122,004				1	122,004	1
13		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 Eisaal Operations							
15		Budget and Fiscal Operations	38,283 - 49,216				1	38,283	1
		Accountant Trainee Accountant	, ,				1		1
16 17		Accountant Administrative Specialist 2	45,932 - 59,059 52,321 - 67,274				2	105,622 68,499	2
17		Budget Officer 1	63,566 - 81,721				2	127,132	2
19		Budget Officer 2	68,048 - 87,491				2	89,116	1
20		Clerk 3	39,793 - 43,420				4	178,984	4
20		Senior Accountant	52,321 - 67,274					59,789	1
22		Director of Budget & Finance	100,786				1	100,786	
23		Fiscal Officer	77,856 - 100,107				1	94,542	1
23		Health & Human Services Budget Supervisor	59,744 - 76,796				1	77,822	1
- '		Subtotal - Budget and Fiscal Operations	55, 10,100				15	940,575	15
								,	
		Revenue Enhancement & Fiscal Services							
25	1B10	Account Clerk	37,421 - 40,725				4	160,621	4
26		Accountant Trainee	38,283 - 49,216				1	49,216	1
27		Administrative Assistant	41,065 - 52,791				1	53,817	1
								,	
71-53	Progra	m Based Budgeting Version)		-					•

		CITY OF PHILADELF				LIST	Chedule OF Posi Y Progr	TIONS	
Departi	ment			No.	Program Office of Children and Families				No.
Hun	nan Se	rvices		22	-	Children and Families			50
und				No.			unnee		
Ger	neral/Gi	rants Revenue		01/08					
	1			Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Revenue Enhancement & Fiscal Services (cont	'd)						
28		Administrative Officer	, 53,633 - 68,955				1	70,380	
29	2L09	Administrative Services Supervisor	42,091 - 54,111				11	569,761	.
30	2L17	Administrative Specialist 2	53,633 - 68,955				1	70,780	
31	2L01	Administrative Technician	36,185 - 46,534				30	1,352,318	:
32	1A22	Clerical Supervisor 2	41,930 - 45,868				3	138,952	
33	1A04	Clerk 3	39,793 - 43,420				10	437,403	
34	1D41	Data Services Support Clerk	36,340 - 39,498				3	119,077	
35	A620	Director of Revenue Enhancement	95,000				1	95,000	
36	1A03	Office Clerk 2	33,668 - 36,402				5	183,220	
37	2A19	Senior Accountant	52,321 - 67,274				4	260,151	
38	2C43	Health & Human Services Asst Fiscal Administra	68,047 - 87,491				1	88,716	
39	5A80	Social Services Program Analyst	52,321 - 67,274				1	68,299	
		Subtotal - Revenue Enhancement & Fiscal Serv	/ices				77	3,717,711	7
40		Contracts Administration Administrative Assistant	41,065 - 52,791				1	53,816	
41		Administrative Technician	36,185 - 46,534				2	95,318	
42		Clerk 3	39,793 - 43,420				1	44,646	
43		Contract Administrator	68,047 - 87,491				1	88,716	
44		Contract Clerk	46,237 - 50,867				1	51,893	
45		Contract Coordinator	59,744 - 76,796				2	155,844	
46		Data Services Support Clerk	36,340 - 39,498				1	39,498	
47		Health Services Administrator 3	86,727 - 111,504				1	112,730	
48	5A80	Social Services Program Analyst	52,321 - 67,274				6	394,616	
		Subtotal - Contracts Administration					16	1,037,077	1
		Audito							
40	2442	Audits Auditor 2	E9 297 74 024				1	E0 007	
49 50		Auditor 2 Contracts Audit Manager	58,287 - 74,924 72,956 - 93,796				1	58,287 94,822	
50 51		Contracts Audit Manager Contracts Audit Supervisor	68,047 - 86,491				2	94,822	
52		Contracts Auditor 1	41,065 - 52,792				2	41,065	
52 53		Contracts Auditor 2	52,321 - 67,274				8	436,832	
00	2/100	Subtotal - Audits	02,021-07,214				13	807,438	
							10	001,400	
		TOTAL OFFICE OF CHILDREN & FAMILIES					135	7,591,408	
				<u> </u>					

71-53I (Program Based Budgeting Version)

		CITY OF PHIL	ADELPI	HIA				CHEDU	ULE 100 DSITION	S	
		FISCAL 2021 OPER	ATING	BUDGE	Г		I	BY PRO	GRAM		
Depart	ment				No.	Program					No.
Hur	nan Se	ervices			22	Office of Child	fren and Far	nilies			50
Fund					No.						
Ger	neral/G	rants Revenue			01/08						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class				Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/19 (5)	Positions (6)	11/24/19 (7)	Positions (8)	7/1/20 (9)	less Col. 6) (10)
(.)	 					(3)	(0)	(.)	(0)	(0)	(10)
		Total Full Time Positions							135	7,591,408	135
		Lump Sum Payments Bonus, Gross Adj.								30,450	
		Overtime								294,337	
		Shift Differential								307	
		Sick Pay								828	
		SIGKT AY								020	
		Wage Increase and Bonus								123,718	
		Salary Reductions								(127,722)	
Total G	iross Re	equirements				L			135	7,913,326	135
		Plus: Earned Increment								14,548	
		Plus: Longevity Less: (Vacancy Allowance)								1,449 (288,474)	
			Total B	udget Request						7,640,849	
					nary of Person	al Services					
			Fisca	al 2019		Fiscal 2020			al 2021		Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		(0)	6/30/19				11/24/19		(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2) Sum	(3)	(4)	(5)	(6)	(7)	(8)	(9) 30,450	(10) 30,450	(11)
2		me - Civilian						135	7,191,209	7,191,209	135
3		me - Uniform				1		100	.,101,209	.,	100
4		, Gross Adj.									
5		mp/Seas, Bd, SCG									
6	Overtin	me - Civilian							294,337	294,337	
7	Overtin	me - Uniform									
8	Holida	y Overtime - Civilian									
9		d Uniform Leave									
10	Shift/Si								307	307	
11		OD, LT-Sick			-	L			828	828	
12	wage	Increase and Bonus Total						135	123,718 7,640,849	123,718 7,640,849	135
		i otai	1	1	1	1	1	100	1,040,049	1,040,049	1 100

71-53J (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Hum	an Services	22	Office of Children	and Families		50
Fund		No.				
Gene	eral/Grants Revenue	01/08				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
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					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other				5,000	5,000
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
					4 050 040	4 050 040
1	Total	1			1,359,612	1,359,612

71-53K (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	pent	No.	Program			No.
			-			
Hum Fund	an Services	22	Office of Children	and Families		50
		No.				
Gen	eral/Grants Revenue	01/08				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4) Materials & Sup	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	plies	-	
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					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total				42,000	42,000
		Schedule 4	100 - Equipment		,	,
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
410	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory		<u> </u>			
420	Office Equipment		<u> </u>			
423 424	Plumbing, AC & Space Heating Precision, Photographic & Artists		<u> </u>			
			<u> </u>			
426	Recreational & Educational		<u> </u>			
427	Computer Equipment & Peripherals		<u> </u>			
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
<u> </u>	Tatal					
	Total					

71-53L (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN	IG BUDGE			OF INDIVIDUALS, BY PROGRAM			
Departı	ment		No.	Program			No.	
Hun	nan Services		22	Office of Child	ren and Families		50	
Fund			No.					
Ger	eral/Grants Revenue		01/08					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)					1,059,474	1,059,474	
290	Payments for Care of Individuals	-	-					
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	-	
Object	or Provider	Actual	Original	Estimated	Department	service provid		
Code	Desferational Ormitan	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
	Professional Services				450	Longuago Interpret	tion Convision	
0230	Globo Language Solutions				450	Language Interpreta	alion Services	
0250	Public Financial Management				308,150	Support Title IV-E n project.	naximization	
0250	РМНСС				351,787	Finance Division sta	aff augmentation	
0250	Replica Creative, LLC				20,000	Graphic Design Ser	vices	
	Urban Affairs Coalition					Communication pro that include public of information efforts the accessibility to DHS tracted services; state and retention; commend education/outreach abuse prevention, of & family strengthen activities; and interre- web-based communi- Communication pro- that include public of information efforts the accessibility to DHS	outreach and o improve a and its con- aff recruitment nunity based activities, child shild permanency ing awareness nal and external nication projects. jects & initiatives putreach and o improve a and its con-	
0250	Various vendors					tracted services; sta and retention; comr education/outreach abuse prevention, c & family strengthen activities; and interr web-based commun miscellaneous direct	nunity based activities, child shild permanency ing awareness nal and external nication projects	
	Subtotal - Professional Services				1,015,960			
	Legal Services Parole Hearing Costs				43,514	Payment of parole I for Phila. residents other counties of Co of Pennsylvania.	incarcerated in	
	Subtotal - Legal Services				43,514			
	Total - All Professional Services				1,059,474			
4 621	(Program Based Budgeting Version)		1		,,			

71-53N (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

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

	FISCAL ZUZT OF ERATIN	C DODOL	•	2003			
Depart	ment		No.	Program			No.
Hur	nan Services		22	Office of Child	ren and Families		50
und			No.				•
Ger	neral/Grants Revenue		01/08				
/linor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	ose or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
ode		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service
)240	Advertising & Promotional Activities				93,300	Advertising	
256	Seminar & Training Sessions	ing Sessions			173,338	Seminars and train	ing

71-530 (Program Based Budgeting Version)

	-		PROC	GRAM SUMM	ARY - ALL FU	INDS
F	ISCAL 2021 OPERATING	BUDGET				
Department		No.	Program			No.
Human	Services					40
		Program	n Description			
Human Services 22 Finance Program Description The Finance Division overses DHS's financial operations, including budget, contracts, and audits. The Division works to support the DHS missic ensuring that all Department divisions, community unbrella agencies, and contracted providers have the necessary budget and fiscal support to carry out their missions. Program Objectives *Continue to build infrastructure to support billing and reimbursament under the Family First Prevention Services Act. *Infrance Measures* *Fiscal 2019 Performance Measures* *Fiscal 2020 *Fiscal 2020 *Fiscal 2019 Description *Fiscal 2020 * Fiscal 2020 * Fisca						
		Prograi	m Objectives			
 Implement 	t a new provider record reconciliation p	rocess to maximize feder	al revenue.	vention Services Act.		
		Performa	nce Measures*			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
	Description		Year-End		Target	Target
	(1)		(2)		(4)	(5)
		ntracts conformed by the				(5) ≥ 75%
<u>Comments</u>	: The goal is to conform most contract	s early in the year so that	providers can get pa	id expediently.		
Commonts						
Comments	<u></u>					
Comments	<u>:</u>			11		
Comments	<u>ii</u>		1	1 1		
0	-					
Comments	<u>:</u>	Summ	arv bv Fund			
			1 2 2	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
		-		-	-	(Decrease)
		(3)			(6)	(7) (10,401,600)
01/08			9,100,475	10,401,600		(10,401,000)
	Total	Summary of Full 1	9,108,475 Time Positions h	10,401,600		(10,401,600)
Fund			1		Fiscal 2021	Inc. / (Dec.)
	Fund					(Col. 6 less 4)
					-	(7)
01/08	General/Grants Revenue	107	125	105		(125)
			<u> </u>			
I	Total Full Time	107	125	105		(125)

71-53E (Program Based Budgeting Version)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

Department		No.	Program			No.
Human Se	ervices	22	Finance			40
	Selecte	d Associated I	Non-Tax Revenu			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue		7,105,867	8,215,637		(8,215,637)
	Local					
	Total		7,105,867	8,215,637		(8,215,637)
	S	elected Assoc	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
				-		
	S	1	ated Operating (
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian		2,494,261	2,494,261		(2,494,261)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

	ISCAL 2021 OPERATING					
Departmen	nt	No.	Program			No.
Human	Services	22	Finance			40
Fund		No.				
Genera	al/Grants Revenue	01/08				
	-	Sumi	mary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		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)
		Summ	ary of Positions			• • •
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(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)
	Sele	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal			2,000,000	1,900,000		(1,900,000)
State			5,105,867	6,315,637		(6,315,637)
	vernments					
Other Fu	nds of the City					
	Total		7,105,867	8,215,637		(8,215,637)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2021 OPERATING BUDGET BY PROGRAM Department No. Program No. 22 Human Services Finance 40 Fund No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase Salary 2019 2020 Increment 2021 Annual (Decrease) Title Actual Pos. Run -PPE Class Budgeted Salary Line Range Budgeted (Col. 8 Code (in dollars) 6/30/19 Positions 11/24/19 Positions 7/1/20 No. less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10) FINANCE Administration 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 4 2L18 Executive Assistant 68,047 - 87,491 1 1 (1 5 A620 Operations Director 100,940 1 Subtotal - Administration 4 4 (4) **Budget and Fiscal Operations** 6 2A05 Accountant Trainee 38,283 - 49,216 2 (2) 1 7 45,932 - 59,059 2A06 Accountant 1 1 (1 Administrative Specialist 2 8 2L32 52,321 - 67,274 1 1 (1)9 2C05 Budget Officer 1 63,566 - 81,721 1 (1)2C06 Budget Officer 2 10 68,048 - 87,491 1 (1)1 1A04 Clerk 3 4 39.793 - 43.420 4 11 (4 12 2A19 Senior Accountant 52,321 - 67,274 2 1 (2 Director of Budget & Finance 13 A620 100.786 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) (15) 11 15 11 Subtotal - Budget and Fiscal Operations Revenue Enhancement & Fiscal Services 1B10 Account Clerk 16 37,421 - 40,725 3 4 3 (4) 17 2A05 Accountant Trainee 38,283 - 49,216 1 2L10 Administrative Assistant 41,065 - 52,791 1 18 19 2L20 Administrative Officer 53,633 - 68,955 1 (1) 1 9 8 20 2L09 Administrative Services Supervisor 42.091 - 54.111 (11)11 2L17 21 Administrative Specialist 2 53,633 - 68,955 1 (1) 1 22 2L01 Administrative Technician 26 31 24 (31) 36,185 - 46,534 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 30 1A03 Office Clerk 2 33,668 - 36,402 5 31 4 2A19 Senior Accountant 52,321 - 67,274 4 (4 1 32 2C43 Health & Human Services Asst Fiscal Administra 68,047 - 87,491 1 (1)33 Social Services Program Analyst 52,321 - 67,274 5A80 1 1 (1)Word Processing Specialist 2 36,340 - 39,498 34 1A42 1 (1 69 77 66 Subtotal - Revenue Enhancement & Fiscal Services (77

71-53I (Program Based Budgeting Version)

		CITY OF PHILADEL		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent			No.	Program				No.
Hun	1an Se	rvices		22	Finance				40
Fund				No.					
Gen	eral/Gi	ants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	The	(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)
		Contracts Administration							
35	21.10	Administrative Assistant	41,065 - 52,791	1		1			
36		Administrative Assistant	36,185 - 46,534	2	3	2			(
30 37		Clerk 3	39,793 - 43,420	1	1	2 1			(
37 38		Contract Administrator	39,793 - 43,420 68,047 - 87,491		1	1			(
38 39		Contract Administrator	46,237 - 50,867	4	1	1			(
39 40		Contract Clerk Contract Coordinator	46,237 - 50,867 59,744 - 76,796		2	1			(
40		Data Services Support Clerk	36,340 - 39,498	1	1	2 1			
41		Health Services Administrator 3	86,727 - 111,504	1	1	1			
42		Social Services Program Analyst	52,321 - 67,274	3		5			
40	5700	Subtotal - Contracts Administration	52,521 - 07,274	13		15			(1
				10	10	10			```
		Audits							
44	2A42	Auditor 2	58,287 - 74,924		1				
45		Contracts Audit Manager	72,956 - 93,796	1	1	1			
46		Contracts Audit Supervisor	68,047 - 86,491	2	2	2			
47		Contracts Auditor 1	41,065 - 52,792	_	1	-			
48		Contracts Auditor 2	52,321 - 67,274	7	8	6			
-		Subtotal - Audits	- , ,	10		9			(1
		TOTAL FINANCE		107	125	105			(12

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2021 OPER			r		LIS		ILE 100 DSITION GRAM	S	
Depart	ment				No.	Program					No.
Hur	nan Se	rvices			22	Finance					40
Fund					No.						
Ger	neral/G	rants Revenue			01/08						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(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)
		Total Full Time Positions				107	125	105			(125)
		Lump Sum Payments Bonus, Gross Adj.									
		Overtime									
		Shift Differential									
		Sick Pay									
		Wage Increase and Bonus									
Total G	I Gross Re	equirements				107	125	105			(125)
		Plus: Earned Increment				L	1		•		
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total B	udget Request							
-	1		I		nary of Persona						
Lino			Actual	al 2019	Budgeted	Fiscal 2020 Estimated	Increment	Budgeted	al 2021 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
Line No.		Category	Positions	Actual Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/19				11/24/19			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					30,450				(30,450)	1
2	Full Tin	me - Civilian	107		125	6,080,597	105			(6,080,597)	(125)
3	Full Tin	me - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG			-						
6		ne - Civilian				294,337				(294,337)	
7		ne - Uniform									
8 9		y Overtime - Civilian d Uniform Leave									
9 10	Shift/St					307				(307)	
10		DD, LT-Sick				828				(828)	-
12		Increase and Bonus				253,440				(253,440)	1
	. <u> </u>	Total	107		125	6,659,959	105			(6,659,959)	1

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Departin		INO.	Program			NO.
	an Services	22	Finance			40
Fund		No.				
Gene	eral/Grants Revenue	01/08				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining Overtime Meals					
	Advertising & Promotional Activities Professional Services			661 427		(661 427)
	Professional Services Professional Svcs Information Technology			661,437		(661,437)
	Accounting & Auditing Services					
252	Legal Services			43,514		(43,514)
	Mental Health & Intellectual Disability Services			43,314		(43,314)
	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
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)					
74 501	Total			704,951		(704,951)

	CITY OF PHILADE			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGE						
	FISCAL 2021 OPERATIN	NG BUDGE	Т	CARE OF	INDIVIDU	ALS, BY PI	ROGRAM			
Departi	ment		No.	Program			No.			
Hun Fund	nan Services		22 No.	Finance			40			
	neral/Grants Revenue		01/08							
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
			Actual	Original	Estimated	Department	or			
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)			
(1)	(2)		(3)	(4)	(5)	(6)	(7)			
	Professional Services (250-254, 257-259) Payments for Care of Individuals				704,951		(704,951)			
		E: 10040	F : 10000	F : 10000	E: 10004					
Minor Object	Name of Contractor or Provider	Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Department		ose or scope of ded. Include, if			
Code	or Flovider	Obligations	Appropriation	Obligations	Request	· ·	t cost of service.			
	Professional Services			g						
0250	Public Financial Management			308,150		Support Title IV-E project.	maximization			
0250	РМНСС			351,787		Finance Division st	aff augmentation			
0250	Various vendors			1,500		miscellaneous dire	ct expenditures			
	Subtotal - Professional Services			661,437						
				001,401						
	Legal Services Parole Hearing Costs			43,514		Payment of parole	bearing costs			
0255				43,514		for Phila. residents	-			
						other counties of C				
						of Pennsylvania.				
	Subtotal - Legal Services			43,514						
	Total - All Professional Services			704,951						
71-53	 (Program Based Budgeting Version)					I				

F	CITY OF PHILADELI		PROC	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
Human S	Services	22	Performance Mana	agement and Techno	logy	46
		Program	•			
services. A	dditionally, PMT performs quality assurates to monitor system performance. PM	PROGRAM SUMMARY - ALL FUNC Performance Management and Technology No. Program No. 22 Performance Management and Technology No. Program Description (PMT) program is responsible for monitoring and evaluating private providers that contract with urance work for internal operations at DHS, oversees the information technology system, and ge PMT also provides real-time data analysis to the operating divisions that support ongoing operation and monitoring of new scope of services for congregate care facilities under contract with DHS, tent system and collaborate with the Commonwealth of Pennsylvania on the potential developme iata indicators across the 67 counties. Areformance Measures* Fiscal 2019 Fiscal 2020 Fiscal 2020 Target (Q1 + Q2) I year-End Year-End Year-to-Date (Q1 + Q2) I I year quarter 15.0% 15.0% IS I se files per quarter. These reviews help to form the basis for data that appears in the CUA Score (Q1 + Q2) Fiscal 2020 Fiscal 2020 Fiscal 2020 I Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2020 I I per quarter 15.0% 15.0% IS I I I <t< td=""><td>nd gathers and</td></t<>	nd gathers and			
		Prograi	m Objectives			
•Continue to state system •Work with Youth Resid	o build the integrated case managemer m that will standardize child welfare data system providers to monitor, track, and dential Placement Taskforce.	a indicators across the 67 report on provider perfor	with the Commonwea ' counties. mance issues as it rel	alth of Pennsylvania o	n the potential develo	opment of a new
		Performa	nce Measures*			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
	Description		Year-End		Target	Target
	(1)		(2)			(5)
Percentage	e of CUA case file reviews completed pe	•				15.0%
Comments Comments	assessment tool.					
Comments:	<u>:</u>		-			
Comments:	<u>:</u>		I			
		Performa	nce Measures			
				Fiscal 2020	Fiscal 2020	Fiscal 2021
Fund No. (1)	Fund (2)	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease) (7)
01/08	General/Grants Revenue	25,106,066		29,930,157	30,006,230	76,073
	Total				30,006,230	76,073
Fund			1		Fiscal 2021	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4) (7)
01/08	General/Grants Revenue					3
	Total Full Time	89	99	90	102	3

71-53E (Program Based Budgeting Version)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

Department		No.	Program No.					
Human S	ervices	22	Performance Mana	agement and Techno	blogy	46		
	Selecte	d Associated N	Ion-Tax Revenu	es by Fund				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01/08	General/Grants Revenue	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		
	S		ated Capital Pro	-		-		
Dept.		Carry	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	S	1	ated Operating (
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	2,445,592	2,513,848	2,513,848	2,963,988	450,140		
Finance	Employee Benefits - Uniform							

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

		DODOLI				
Departmer	nt	No.	Program			No.
Humar	n Services	22	Performance Mana	agement and Technol	logy	46
Fund		No.		-		
Genera	al/Grants Revenue	01/08				
		Sumi	nary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Original Estimated		or
		Obligations	Appropriations	Obligations	Budget	(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
		Summa	ary of Positions			
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(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
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
<u> </u>	on-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
	vernments					
Other Fu	nds of the City	40.040.05	00.047.000	00.000.0.:-		
	Total	18,343,934	20,647,292	20,339,917	22,620,616	2,280,699

Total 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2021 OPERATING BUDGET **BY PROGRAM** Department No. Program No. Human Services 22 Performance Management and Technology 46 Fund No. General/Grants Revenue 01/08 Fiscal Fiscal Fiscal Increase 2019 2020 2021 Salary Increment Annual (Decrease) Title Run -PPE Line Class Range Actual Pos Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/19 Positions 11/24/19 Positions 7/1/20 less Col. 6) (3) (1) (2) (4)(5) (6)(7)(8) (9) (10) Administration D250 Deputy Commissioner 137,917 137,917 1 2 1D41 Data Services Support Clerk 36,340 - 39,498 40,723 3 2L18 Executive Assistant 68.047 - 87.491 88.516 1 1 1 4 1A20 Executive Secretary 36,027 - 46,319 47,744 1 1 1 5 92,700 P588 Project Manager 92,700 1 1 6 36,340 - 39,498 (1) 1A42 Word Processing Specialist 2 1 1 5 4 5 5 407,600 Subtotal - Administration 1 Monitoring and Evaluation 7 5A09 Human Services Program Administrator 72.956 - 93.796 2 3 3 274,637 2 1 8 Human Services Program Director 86,727 - 111,504 5A43 1 (1)9 S271 Senior Project Manager 105,000 105,000 1 1 52,321 - 67,274 2,034,258 10 Social Service/Housing Program Analyst 30 29 30 5A80 30 11 5A81 Social Service Program Supervisor 63,566 - 81,721 7 8 8 8 566,405 50,107 - 64,424 10 9 10 10 654,290 12 5A07 Social Work Services Manager 2 Social Work Supervisor 59.744 - 76.796 2 2 2 156.044 13 5A08 51 53 54 3,790,634 Subtotal - Monitoring and Evaluation 49 3 Data Analytics 14 D041 Compliance Coordinator 60,000 60,000 59,000 15 D043 Data Analyst 59,000 1 D067 Data Manager 75,000 16 75.000 17 3H87 Data Analysis Administrator 94,822 72,956 - 93,796 1 18 D718 Director of Performance Based Contracting 108,150 108,150 1 1 1 19 2L18 Executive Assistant 68,047 - 87,491 1 88,116 20 5A09 72,956 - 93,796 Human Services Program Administrator 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 58,286 - 74,924 Research & Information Analyst 2 1 1 1 76.349 25 5A20 Social Science Research Statistician 77,856 - 100,107 1 1 1 1 101,533 26 Social Service/Housing Program Analyst 52,321 - 67,274 413,981 5A80 4 8 3 7 (1)Subtotal - Data Analytics 13 19 11 20 1.532.166 1 Information Technology 27 2L32 Administrative Specialist 2 52.321 - 67.274 52.321 1 A926 77 250 77,250 28 Associate Project Manager 1 1 29 D345 Deputy Information Technology Director DHS 103,000 2 103,000 1 1 (1) 123,600 30 1429 Information Technology Director 1 123,600 1 1

71-53I (Program Based Budgeting Version)

		CITY OF PHILADELPH				LIST	HEDULE OF POSI ' PROGF	TIONS	
Departr	ment			No.	Program				No.
	nan Se	rvices		22		ce Managem	ent and Tech		46
Fund				No.	i enema	iee managem			.0
Ger	neral/Gr	ants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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 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		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 TECHNO		89	99	90	102	7,501,156	3
					55	30	102	7,501,150	

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.
Hur	nan Se	rvices			22	Performar	nce Manage	ment and Te	echnology		46
Fund					No.		-				
Ger	neral/G	rants 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				89	99	90	102	7,501,156	3
		Lump Sum Payments Bonus, Gross Adj. Overtime Shift Differential Sick Pay Wage Increase and Bonus Salary Reductions								42,290 75 93,910 432 12,809 122,888 (17,073)	
Total G	ross Re	quirements				89	99	90	102	7,756,487	3
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request				30	102	23,122 1,482 (282,973) 7,498,118	
	1				ary of Personal	Services					
				al 2019		iscal 2020			al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line No. (1)		Category (2)	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)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump S		(*)	88,195	(*)	42,290	(. /	(*)	42,290	()	()
2	<u> </u>	ne - Civilian	89	5,961,951	99	6,128,346	90	102	7,225,714	1,097,368	3
3		ne - Uniform		,,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,	,,	
4		Gross Adj.		21,370		75			75		
5		mp/Seas, Bd, SCG									
6		ne - Civilian		123,209		93,910			93,910		
7		ne - Uniform									
8		v Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St	ress		530		432			432		
11	H&L, IC	DD, LT-Sick				12,809			12,809		
12	Wage I	ncrease and Bonus				255,430			122,888	(132,542)	
		Total am Based Budgeting Version)	89	6,195,255	99	6,533,292	90	102	7,498,118	964,826	3

71-53J (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2021 OPERATING E	BTPRUGRAW						
Departm	nent	No.	Program	No.				
Human Services		22	Performance Man	46				
Fund N		No.						
Gene	eral/Grants Revenue	01/08						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
	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	405.000		4 050 450	4 050 450			
250	Professional Services	495,699	14 005 540	1,652,450	1,652,450	(4,000,000)		
251	Professional Svcs Information Technology	11,140,988	14,225,510	13,962,565	12,672,885	(1,289,680)		
252	Accounting & Auditing Services							
253 254	Legal Services							
254	Mental Health & Intellectual Disability Services Dues							
255	Seminar & Training Sessions	2,980	7,500					
257	Architectural & Engineering Services	2,300	7,500					
258	Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	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 (Program Based Budgeting Version)	13,594,744	16,000,449	17,523,724	16,234,044	(1,289,680)		

71-53K (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	nent	No.	No.			
	an Services	22	Performance Man	agement and Techno	ploav	46
Fund		No.	T chomianoe man	agement and reening	Jogy	-10
Gen	eral/Grants Revenue	01/08				
						·
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 300 - I	(4) Matorials & Supr	(5)	(6)	(7)
204			nateriais & Supp	ones		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
-	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	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					
	Plumbing, AC & Space Heating					
	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					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	280	34,454	34,454	34,454	
		Schedule 4	00 - 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)

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OFERA					JALS, DTP	
Depart	ment			Program			No.
	nan Services		22	Performance M	lanagement and	Technology	46
und Ger	neral/Grants Revenue		No. 01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)			(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		11,636,687	14,225,510	15,615,015	14,325,335	(1,289,6
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	•	pose or scope of
Object	or Provider	Actual	Original	Estimated	Department		vided. Include, if
Code 0250	Professional Services	Obligations	Appropriation	Obligations	Request	applicable, ur	it cost of service.
	Mathematica			1,103,920	1,103,920	Provide research ex ively support DHS i for the implementat	n preparing for ion of the Families
						First Prevention Se (FFPSA)	rvices Act
0250	РМНСС	495,699		548,530	548,530	Staff augmentation	
	Subtotal - Professional Services	495,699		1,652,450	1,652,450		
0054	Professional Operators 17						
0251	Professional Services - IT Cellco Partnership d/b/a Verizon Wireless	99,870	99,870	99,875	99,875	The City of Philade	nhia is seeking a
0231		55,010	55,510	55,015	39,019	Public Safety Mobil with Broadband Tra consulting services purpose of the serv the rapid and reliab of mobile broadban	e Data Solution Insport and The primary ices is to ensure le transmission
0251	Computer Aid Inc.	1,600,000	1,217,608	1,533,375	1,533,375	To supplement and resources in develo and enhancing critic information systems integration.	ping, maintaining, cal child welfare
0251	Eastern Software Strategies Inc.	1,226,248	1,309,233	1,419,100	1,419,100	To supplement and resources in develo and enhancing critic information systems integration.	ping, maintaining, cal child welfare
0251	FutureNET, Inc.	3,050,000	3,250,462	3,183,950	3,183,950	To supplement and resources in develo and enhancing critic information systems integration.	ping, maintaining, cal child welfare

FISCAL 2021 OPERATING BUDGET

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

	FISCAL ZUZT OPERA	0/11/2 0		PROGRAM			
Departi			No.	Program			No.
Hun Fund	nan Services		22	Performance M	lanagement and	Technology	46
	neral/Grants Revenue		No. 01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		11,636,687	14,225,510	15,615,015	14,325,335	(1,289,68
290	Payments for Care of Individuals	-					
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe pur	pose or scope of
Object	or Provider	Actual	Original	Estimated	Department	-	vided. Include, if
Code	Professional Services IT (contid)	Obligations	Appropriation	Obligations	Request	applicable, ui	nit cost of service.
0251	Professional Services - IT (cont'd) Gartner	295,000				The City of Philade	Inhia is continu-
0201	Garmer	233,000				ally renovating exis	-
						oping new busines	-
						and service to secu	
						optimize its applica	tions & services,
						to modernize and s	tandardize its
						business process, t	
						grade legacy techn	
						and to plan and im	
						technologies and s port its municipal g	-
						business operation	
						more effective City	-
0251	MFR Consultants	250,000	308,460	254,660	254,660	To supplement and	support internal
						resources in develo	
						and enhancing criti	
						information system	s and database
						integration.	
0251	MODIS	2,569,870	2,913,617	3,449,265	3,449,265	Information system	s and database
						integration.	
0251	ResiliEnt Business Solutions	2,050,000	2,484,660	2,484,660	2,484,660	Re-design and re-b	uild DHS Data
						Warehouse.	
0251	Vendor to be determined		1,396,800	292,880		Research & Data A	nalytics
						modernization for F	amily First
						Prevention Service	s Act (FFPSA)
0251	Vendor to be determined		248,000	248,000	248.000	Performance-base	d contracting
				-,	-,	implementation in p	-
						Family First Prever	-
						Act (FFPSA)	
0251	Vendor to be determined		825,600	825,600		Monitoring & Evalu	
						providers for Family	
74 E 2 N	(Program Based Budgeting Version)					Prevention Service	S ACI (FFPSA)

FISCAL 2021 OPERATING BUDGET

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

FISCAL 2021 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
	nan Services		22	Performance N	lanagement and	Technology	46	
Fund Ger	neral/Grants Revenue		No. 01/08					
Class	Description		Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		11,636,687	14,225,510	15,615,015	14,325,335	(1,289,68	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021		pose or scope of	
Object	or Provider	Actual	Original	Estimated	Department		vided. Include, if	
Code		Obligations	Appropriation	Obligations	Request		hit cost of service.	
0251	Vendor to be determined		171,200	171,200		IT training and capa technical and certifi to DHS entry-level	ication training	
	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)

FISCAL 2021 OPERATING BUDGET

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

		•					
Depart	ment		No.	Program			No.
	nan Services		22	Performance N	lanagement and	Technology	46
und			No.				
Ger	neral/Grants Revenue		01/08				
Ainor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purp	ose or scope of
Dbject	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, uni	t 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		
216	Commercial off the Shelf Software Licenses						
210	Alloy Software	7,500	7,500	7,500	7,500	Allov	
	CDW Government	1,477,611	714,437	714,437		Qualitrics, VGR BE	
	Dell Marketing	6,323	129,512	129,512		Adobe, Informatica	
	Enpointe Technologies	57,086	100,640	100,640		Oracle, Alloy, ASA	
	Hewlett Packard		35,000	35,000		Warranty support	
	IBM	87,848	75,000	75,000		Cognos	
	Insight Public Sector	87,549	195,358	195,358	,	Informatica, Ultra,	Quickbooks
	KRONOS	,	12,000	12,000		KRONOS	
	Mythics	56,110		32,329	32,329	CSI Oracle databa	se
	SHI International	25,624	5,336	5,336	5,336	Adobe creative, Ad	lobe 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	1	
)266	Maint. & Support - Comp. Hardware & Software						
	Various vendors	6,720	45,000	125,000	125,000	Maintenance of co	mputer narowar
)427	Computer Equipment & Peripherals						
	C D W Government Inc./Dell Marketing/PC	128,429	1,891,907	1,891,907	1,891,907	Temperature moni	tors, laptops,
	Specialists/NuVision Technologies					desktops, printers,	servers, etc.
	Dell Marketing	2,396,288		432,211		Computer equipme	ent & peripheral
	Insight Public Sector	23,754				Computer equipme	
	PC Specialists	400,796				Computer equipme	
	SHI International	2,248				Computer equipme	
	Various vendors		750,000	317,789	750,000	Computer equipme	ent & peripheral
	Total - Computer Equipment & Peripherals	2,951,515	2,641,907	2,641,907	2,641,907		
430	Furniture & Furnishings						
	Transamerican Office Furniture	7,562	80,000	80,000	80,000	Chairs, file cabinet	s, desks
	Philacor	2,866	15,000	15,000	15,000	Chairs, keyboard/r	nouse trays
	Various vendors		5,000	5,000	5,000	Office furniture	
	Total - Furniture & Furnishings	10,428	100,000	100,000	100,000		

71-53O (Program Based Budgeting Version)

F	CITY OF PHILADEL	PROGRAM SUMMARY - ALL FUNDS					
Department			Program			No.	
Human S	Services	22	Early Childhood E	ducation		52	
		Progran	n Description				
Early Child make quali	hood Education is committed to provid ty early childhood education affordable	ing free, quality pre-K prog and accessible for Philad	gramming for three ar elphia's families.	nd four year olds. The	overarching goal of t	his program is to	
		Program	n Objectives				
		Performa	nce Measures				
Measure No.	Description	Fiscal 2019 Year-End	Fiscal 2020 Target	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Year-End Estimate	Fiscal 2021 Target	
(1)	(2)	(3)	(4)	(3)	(6)	(7)	
Comments:	<u>:</u>		r	1			
Comments:							
Comments.	<u>-</u>						
Comments:	 <u>:</u>						
	-						
Comments:	<u></u>						
Comments:	<u>:</u>	Summ	ary by Fund				
-	1	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01/08	General/Grants Revenue				37,614,582	37,614,582	
08	Grants Revenue				95,000	95,000	
	Total				37,709,582	37,709,582	
		Summary of Full 1		r i			
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	

71-53E (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

Department		No.	No. Program				
Human Se	ervices	22	Early Childhood E	ducation		52	
	Selecte	d Associated N	Non-Tax Revenu	es by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
08	Grants Revenue				95,000	95,000	
	S		ated Capital Pro	-			
Dept.		Carry	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S	elected Associ	ated Operating	Costs			
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	(*)		(*)	211,330	211,330	
	Employee Benefits - Uniform				,	,	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Humar	n Services	22	Early Childhood E	ducation		52		
Fund		No.						
Genera	al/Grants Revenue	01/08						
		1	mary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services				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		
		Summ	hary of Positions					
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian				6	6		
105	Full Time - Uniform							
	Total				6	6		
	Sele	cted Associate	d Non-Tax Reven	ues by Type				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)							
Federal								
State								
	overnments							
Other Fu	nds of the City							
	Total							

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2021 OPERATING	BUDGET				PROGF		
Depart	ment			No.	Program				No.
	nan Se	rvices		22		dhood Educat	ion		52
Fund				No.					
Ger	neral/Gi	rants Revenue		01/08					
				Fiscal	Fiscal	[Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
		PHL Prek and Early Childhood							
1		Pre-K Director	115,000				1	115,000	1
2		Deputy Pre-K Director	95,000				1	95,000	1
3		Program Associate	60,000				1	60,000	1
4		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
		TOTAL EARLY CHILDHOOD EDUCATION		+	<u> </u>		6	536,654	6
					<u>.</u> [
L	L	m Based Budgeting Version)	1	1	I				

		CITY OF PHIL			r			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
· ·	nan Se	rvices			22	Ŭ	dhood Educ	ation			52
Fund					No.						
Ger	neral/Gr	rants Revenue			01/08						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)			(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6) (10)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Positions							6	536,654	6
		Wage Increase and Bonus								8,762	
Total G		Salary Reductions quirements				-			6	(10,733) 534,683	6
liotare	1033116	Plus: Earned Increment							0	334,003	0
		Plus: Longevity									
		Less: (Vacancy Allowance)								(10,733)	
			Total Bu	udget Request						523,950	
	1				ary of Personal			r		-	
1.5				al 2019		Fiscal 2020			al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catagory	Actual	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/19	Obligations	FUSILIOIIS	Obligations	11/24/19	FUSILIONS	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tim	ne - Civilian						6	515,188	515,188	6
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG				L					
6		ne - Civilian				<u> </u>					
7		ne - Uniform			-	<u> </u>	-				
8		Overtime - Civilian				L					
9		d Uniform Leave				<u> </u>					
10	Shift/St				-	L	-				
11 12		DD, LT-Sick ncrease and Bonus				<u> </u>			8,762	8,762	
12	Traye I	Total						6	523,950	523,950	6

FISCAL 2021 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Hum	an Services	22	Early Childhood E	ducation		52
Fund		No.				
Gene	eral/Grants Revenue	01/08				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Codo	Description	Actual		Estimated	Departmental	
Code	Description	Obligations	Original Appropriations	Obligations	Request	or (Decrease)
(1)	(2)	(3)	(4)	-	(6)	(Decrease) (7)
(1)	(2)	Schedule 200 - F	(4) Purchase of Ser	(5) Vices	(0)	(7)
201	Cleaning & Laundering					
201	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
	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					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
	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

	CITY OF PHILADE			PROF	ESSIONAL	NG DETAIL	S AND
	FISCAL 2021 OPERATIN	IG BUDGE	Т	CARE OF		ALS, BY PF	ROGRAM
Departi			No.	Program			No.
Hun Fund	nan Services		22 No.	Early Childhoo	d Education		52
	eral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)					37,090,632	37,090,632
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services						
0250	Geneva Worldwide				2,500	Translation Service	s
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	s Fund
0250	TBD - Provider Development & Training				50,000	Provider Developm	ent & Training
0250	TBD - Workforce Development Initiative				300,000	Workforce Develop	ment Initiative
	Subtotal - Professional Services				37,090,632		
	Total - All Professional Services				37,090,632		
	(Program Based Budgeting Version)						

Department No. Program No. Human Services 22 Early Childhood Education 52 Find No. 08 52 Class Description Actual Obligations Priscal 2020 (3) Fiscal 2020 Original Fiscal 2020 Estimated Fiscal 2021 Proposed Increase or (Decrease) (1) (2) (3) (4) (5) (6) (7) (1) (2) (3) (4) (5) (6) (7) (1) (2) (3) (4) (5) (7) (9) (2) (3) (4) (5) (7) (9) (0) (7) (3) (4) (5) (6) (7) (1) (2) (3) (4) (5) (5) (6) (7) 2	F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Fund Grants Revenue No. Summary by Class Class Description Fiscal 2019 Actual Obligations Fiscal 2020 Original Appropriations Fiscal 2020 Estimated Obligations Fiscal 2021 Proposed Proposed Or (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation (3) (4) (5) (6) (7) 100 Employee Benefits (3) (4) (5) (6) (7) 200 Purchase of Services (1) (2) (3) (4) (5) (6) (7) 200 Purchase of Services (1) (2) (3) (4) (5) (6) (7) 200 Payments (1) (2) (3) (1) (2) (2) (3) (1) (2) (3) (1) (2) (2) (3) (1) (2) (3) (1) (2) (3) (1) (2) (3) (1) (2) (3) (1) (2)	Departmen	t	No.	Program			No.
Grants Revenue 08 Summary by Class Class Description Fiscal 2019 Actual Obligations Fiscal 2020 Original Appropriations Fiscal 2020 (b) Fiscal 2021 Proposed Increase or (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation (3) (4) (5) (7) a) Personal Services (1) (2) (3) (4) (5) (6) (7) 200 Purchase of Services (1) (2) (2) (3) (2) (2) (2) 200 Purchase of Services (1) (2) (2) (2) (2) (2) (2) (2) (2) (2) (3) (2) (2) (2) (3) (2) (3) (4) (5) (6) (7) 00 Advances and Misc. Payments (2) (3) (4) (5) (6) (7) (1) (2) (3) (4) (5) (6) (7) </th <th>Human</th> <th>Services</th> <th>22</th> <th>Early Childhood E</th> <th>ducation</th> <th></th> <th>52</th>	Human	Services	22	Early Childhood E	ducation		52
Summary by Class Class Description Fiscal 2019 Actual Obligations Fiscal 2020 Original Appropriations Fiscal 2020 (Bigations Fiscal 2021 Proposed Increase or (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation (3) (4) (5) (6) (7) 100 Employee Services 95,000 95,000 95,000 200 Purchase of Services 95,000 95,000 95,000 200 Materials and Supplies 9 9 9 9 300 Materials and Supplies 9 9 9 9 400 Equipment 9 9 9 9 9 500 Contributions, Indemnities and Taxes 9 <	Fund		No.				
Class Description Fiscal 2019 Actual Obligations (1) Fiscal 2020 (2) Fiscal 2020 Original Appropriations (3) Fiscal 2020 (4) Fiscal 2021 Estimated (5) Fiscal 2021 Proposed (6) Increase or (Decrease) a) Personal Services (3) (4) (5) (6) (7) a) Personal Services 95,000 95,000 95,000 95,000 b) Employee Compensation 96,000 95,000 95,000 95,000 200 Purchase of Services 96,000 95,000 95,000 95,000 300 Materials and Supplies 90 400 Equipment 90 95,000 95,000 700 Debt Service 90 Advances and Misc. Payments 90 95,000 95,000 Total Summary of Positions Positions Positions Positions (b) (c)	Grants	Revenue					
Class Description Actual Obligations Original Appropriations Estimated Obligations Proposed 3 or (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation (3) (4) (5) (6) (7) a) Personal Services (3) (4) (5) (6) (7) 200 Purchase of Services (3) (4) (5) (6) (7) 200 Purchase of Services (1) (2) (3) (4) (5) (6) (7) 200 Materials and Supplies (1) (1) (2) (3) (4) (5) (6) (7) 400 Equipment (1) (2) (3) (1) (1) (2) (3) (1) (2) (3) (1) (1) (2) (3) (2) (3) (4) (5) (6) (7) 900 Advances and Misc. Payments Destitons Sudgeted <th></th> <th>1</th> <th>1</th> <th>1</th> <th></th> <th></th> <th></th>		1	1	1			
Obligations Appropriations Obligations 3 (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation - - - - - a) Personal Services - - 95,000 95,000 95,000 b) Employee Benefits -			Fiscal 2019		Fiscal 2020	Fiscal 2021	Increase
(1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation .	Class	Description		-		Proposed	or
100 Employee Compensation			Obligations	Appropriations	Obligations	3	(Decrease)
a) Personal Services 95,000 95,000 95,000 b) Employee Benefits <td>(1)</td> <td></td> <td>(3)</td> <td>(4)</td> <td>(5)</td> <td>(6)</td> <td>(7)</td>	(1)		(3)	(4)	(5)	(6)	(7)
b) Employee Benefits Image: Construct of the service	100						
200 Purchase of Services Image: Contributions of Services Image: Contributions of Services Image: Contributions of Service of Service Image: Contributions of Service of Service Image: Contributions of Service of Serv	a)	Personal Services				95,000	95,000
300 Materials and Supplies	b)	Employee Benefits					
400 Equipment Image: Constructions, Indemnities and Taxes Image: Construction, Image: Constructing, Image: Construction, Image: Construction, Image: Construle,	200	Purchase of Services					
500 Contributions, Indemnities and Taxes	300	Materials and Supplies					
700 Debt Service	400	Equipment					
800 Payments to Other Funds	500	Contributions, Indemnities and Taxes					
900 Advances and Misc. Payments Image: constraint of the second	700	Debt Service					
TotalSummary of Positions95,00095,000Summary of PositionsCodeCategoryActual PositionsFiscal 2020 BudgetedIncrement Run PPE 11/24/19Fiscal 2021 BudgetedIncrease or (Decrease)(1)(2)(3)(4)(5)(6)(7)101Full Time - Civilian	800	Payments to Other Funds					
Summary of Positions Actual Fiscal 2020 Increment Fiscal 2021 Increase Code Category 6/30/19 Positions Budgeted Run Budgeted or (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian (5) (6) (7) 105 Full Time - Uniform	900	Advances and Misc. Payments					
Actual PositionsFiscal 2020 BudgetedIncrement RunFiscal 2021 BudgetedIncrease or (Decrease)(1)(2)(3)(4)(5)(6)(7)101Full Time - Civilian		Total				95,000	95,000
CodeCategoryPositions 6/30/19Budgeted PositionsRun PPE 11/24/19Budgeted PositionsOr (Decrease)(1)(2)(3)(4)(5)(6)(7)101Full Time - Civilian105Full Time - UniformTotalSelected Associated Non-Tax Revenues by TypeDescriptionFiscal 2019Fiscal 2020Fiscal 2020Fiscal 2021Increase0'iginalRevenuesBudget0'iginalBudget0'iginalBudget0'iginal101(1)(2)(3)(4)(5)(6)(Decrease)105CategoryFiscal 2019State105DescriptionActual RevenuesOriginal BudgetBudget0'iginal Budget105State105State105State105State106107107107107107108109109109100100100105100 <td></td> <td></td> <td>Summ</td> <td>ary of Positions</td> <td>-</td> <td>.</td> <td>-</td>			Summ	ary of Positions	-	.	-
Code (1)Category (2)6/30/19 (3)Positions (4)PPE 11/24/19 (5)Positions (6)(Decrease) (7)101Full Time - Civilian(4)(5)(6)(7)105Full Time - Uniform105Full Time - UniformTotalSelected Associated Non-Tax Revenues by TypeDescriptionFiscal 2019 Actual RevenuesFiscal 2020 BudgetFiscal 2021 Proposed BudgetIncrease o r (Decrease)(1)(2)(3)(4)(5)(6)Local (Non-Governmental)FederalStateState			Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
(1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian			Positions	Budgeted	Run	Budgeted	or
101 Full Time - Civilian Image:	Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)
105 Full Time - Uniform Image: Constraint of the constraint	(1)		(3)	(4)	(5)	(6)	(7)
TotalSelected Associated Non-Tax Revenues by TypeDescriptionFiscal 2019Fiscal 2020Fiscal 2020Fiscal 2021IncreaseDescriptionActualOriginalEstimateProposedor(1)(2)(3)(4)(5)(6)Local (Non-Governmental)IncreaseIncreaseIncreaseFederalIncreaseIncreaseIncreaseStateIncreaseIncreaseIncreaseStateIncrease <t< td=""><td>101</td><td>Full Time - Civilian</td><td></td><td></td><td></td><td></td><td></td></t<>	101	Full Time - Civilian					
Selected Associated Non-Tax Revenues by TypeDescriptionFiscal 2019Fiscal 2020Fiscal 2020Fiscal 2021IncreaseDescriptionActualOriginalEstimateProposedor(1)(2)(3)(4)(5)(6)Local (Non-Governmental)Image: Comparison of the second sec	105	Full Time - Uniform					
Fiscal 2019Fiscal 2020Fiscal 2020Fiscal 2021IncreaseDescriptionActual RevenuesOriginal BudgetEstimateProposed Budgetor (Decrease)(1)(2)(3)(4)(5)(6)Local (Non-Governmental)							
DescriptionActual RevenuesOriginal BudgetEstimateProposed Budgetor (Decrease)(1)(2)(3)(4)(5)(6)Local (Non-Governmental)FederalState95,00095,000		Sele	ected Associated	d Non-Tax Rever	nues by Type		
RevenuesBudgetBudgetBudget(Decrease)(1)(2)(3)(4)(5)(6)Local (Non-Governmental)FederalState95,00095,000			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
(1) (2) (3) (4) (5) (6) Local (Non-Governmental) Image: Comparison of the state Image: Compa		Description		U U	Estimate		
Local (Non-Governmental) Image: Constraint of the system Image: Constrated Image: Constraint of the system <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Federal Image: Constraint of the second			(2)	(3)	(4)	(5)	(6)
State 95,000 95,000	· · ·	n-Governmental)					
						05.000	05.000
						95,000	95,000
Other Governments							
Other Funds of the City 95,000 Total 95,000		•		-		95.000	95.000

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2021 OPERATING BUDGET WITHIN PROGRAM							
Departmer	nt		No.	Program			No.
-	n Services		22	Early Childhood	Education		52
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Human Services Develo	pment Fund (HSDF)			NA	NA
X	State	Award Period			Type of Grant	•	
	Other Govt.	7/1/20-6/30/21			NA		
	Local (Non-Govt.)		Gra	ant Objective			
	1		Summa	ary by Class	-	•	
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					95,000	95,000
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio						
	Class 192 - FICA Class 193 - Health	/ Madiaal					
	Class 194 - Group Class 195 - Group						
200	Purchase of Service	-					
300	Materials and Suppli						
400	1	65					
500	Equipment Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
900	To					95,000	95,000
	10		Summary by	Funding Sour	ce	50,000	
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State					95,000	95,000
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal				95,000	95,000
	1			y of Positions			
0.1		O-to-main	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform				1	1	
100	To	tal	1		1	1	
	10		1	1	1	1	

	CITY OF PHILADELPHI	Α	550			
F	ISCAL 2021 OPERATING BU	JDGET	PROC	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
Human S	Services	22	Community Based	Prevention Services		51
		Progran	n Description			
	ion with community-based providers, DHS pr clude in-home case management, truancy se					
		Prograr	n Objectives			
•Finalize ar •Continue t •Implement	to support the successful operation of the Fai and implement a comprehensive education sta to work with OST providers to ensure quality t online program locator to help parents acce the School District of Philadelphia (SDP) to e	ability policy. after school program ss OST programs.	ns for children and you		acy and career readin	ess.
		Performa	nce Measures*			
	Description		Fiscal 2019 Year-End (2)	Fiscal 2020 Year-to-Date (Q1 + Q2) (3)	Fiscal 2020 Target (4)	Fiscal 2021 Target (5)
Percentage accepted fo	e of Rapid Service Response Initiative (RSRI) referrals that are	86.0%	(;,	87.0%	87.0%
Comments	: This outcome is an annual measure. *		80.0%		07.070	07.070
	_					
Comments	<u>:</u>					
Comments	<u>:</u>		Γ			-
Commonto						
Comments			Γ			·
Comments	:					
	-	Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 01/08	(2) General/Grants Revenue	(3) 69,087,892	(4) 75,018,116	(5) 84,766,608	(6) 59,114,070	(7) (25,652,538)
01/08	Grants Revenue	5,258,649	9,506,356	8,312,448	7,769,157	(543,291)
		0,200,040	5,500,550	0,012,440	1,100,101	(0+0,201)
	Total	74,346,541	84,524,472	93,079,056	66,883,227	(26,195,829)
	Su	mmary of Full 1	Time Positions b	by Fund		-
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1) 01/08	(2) General/Grants Revenue	(3)	(4)	(5)	(6) 85	(7)
01/08	General/Grants Revenue Grants Revenue	103	103	107	85	(18)
00						
	1					
	1					
<u> </u>						
	Total Full Time	103	103	107	85	(18)

71-53E (Program Based Budgeting Version)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

	OGAL ZUZI OI LIVATINO DO	DOLI			NOLD)	
Department		No.	Program			No.
Human Se	ervices	22	Community Based	Prevention Services	6	51
	Selecte	d Associated N	Ion-Tax Revenu	es by Fund		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	56,639,768	63,067,297	75,388,824	45,233,983	(30,154,841)
08	Grants Revenue	5,258,649	9,506,356	8,312,448	7,769,157	
	Total	61,898,417	72,573,653	83,701,272	53,003,140	(30,698,132)
	S	elected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
				_		
	S	1	ated Operating			
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,872,866	3,256,902	3,256,902	2,823,528	(433,374)
Finance	Employee Benefits - Uniform					

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

	ISCAL 2021 OF LIVATING	DODOLI				
Departmer	nt	No.	Program			No.
Human	Services	22	Community Based	Prevention Services		51
Fund		No.			· · · · · · · · · · · · · · · · · · ·	
Genera	al/Grants Revenue	01/08				
		Sumi	nary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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)
			ary of Positions			
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(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)
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-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
	vernments					
Other Fu	nds of the City			75 000 00 1		
74 505 (D.	Total	56,639,768	63,067,297	75,388,824	45,233,983	(30,154,841)

Total 71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS

FISCAL 2021 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.
Hur	nan Se	rvices		22	Communit	v Rased Prev	ention Servic	65	51
Fund				No.	Communi	<i>y</i> Daood 1 107			01
Ger	neral/Gi	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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		Administrative Technician	36,185 - 46,534		1				(1
2		Administrative/Technical Trainee	37,237 - 47,875	1		1			
3		Clerk Typist 2	33,668 - 36,402	1	1				(1
4		Deputy Commissioner	133,673	1	1	1	1	133,673	
5		Domestic Violence Coordinator	87,550	1	1	1			(1
6		Executive Assistant	68,047 - 87,491	1	1	1	1	89,116	
7		Executive Secretary	36,027 - 46,319	1	1	1	1	47,344	
8		Human Services Program Director	86,727 - 111,504		1				(1
9		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		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		Social Work Services Manager 2	50,107 - 64,424	29	31	31	40	2,589,286	ę
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
		m Based Budgeting Version)							

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2021 OPERATING	BUDGET				PROGF		
Depart	ment			No.	Program				No.
Hur	nan Se	rvices		22		v Based Prev	ention Service	es	51
Fund				No.		<u>,</u>			
Ger	neral/Gi	ants Revenue		01/08					
	<u> </u>			Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
	1	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		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)
		TOTAL PREVENTION SERVICES		103	103	107	00	5,009,102	(10)
		m Racod Rudgoting Vorsion							

Fund Genera Line Cla No. Co	Al/Grants Revenue Title Al/Grants Revenue Title (2) Total Full Time Positions Transfer from DA's Office - PT Lump Sum Payments Bonus, Gross Adj. Overtime Shift Differential Sick Pay Transfers from other funds			No. 22 No. 01/08 Salary Range (in dollars) (4)	Program Communit 2019 Actual Pos. 6/30/19 (5)	y Based Pre Fiscal 2020 Budgeted Positions (6) 103	Increment Run -PPE 11/24/19 (7) 107	Fiscal 2021 Budgeted Positions (8) 85	Annual Salary 7/1/20 (9) 5,669,182 140,000	No. 51 Inc. (Dec.) (Col. 8 less Col. 6) (10)
Human Fund Genera Line Cla No. Co	Al/Grants Revenue Title Al/Grants Revenue Title (2) Total Full Time Positions Transfer from DA's Office - PT Lump Sum Payments Bonus, Gross Adj. Overtime Shift Differential Sick Pay Transfers from other funds			22 No. 01/08 Salary Range (in dollars)	Communit 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) 5,669,182	51 Inc. (Dec.) (Col. 8 less Col. 6) (10)
Fund Genera Line Cla No. Co	al/Grants Revenue Title Caracterized as a constraint of the second secon			No. 01/08 Salary Range (in dollars)	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)	Salary 7/1/20 (9) 5,669,182	Inc. (Dec.) (Col. 8 less Col. 6) (10)
Line Cla No. Co	lass ode (2) (3) Total Full Time Positions Transfer from DA's Office - PT Lump Sum Payments Bonus, Gross Adj. Overtime Shift Differential Sick Pay Transfers from other funds			01/08 Salary Range (in dollars)	2019 Actual Pos. 6/30/19 (5)	2020 Budgeted Positions (6)	Run -PPE 11/24/19 (7)	2021 Budgeted Positions (8)	Salary 7/1/20 (9) 5,669,182	(Dec.) (Col. 8 less Col. 6) (10)
No. Co	ode (2) (3) Total Full Time Positions Transfer from DA's Office - PT Lump Sum Payments Bonus, Gross Adj. Overtime Shift Differential Sick Pay Transfers from other funds			Range (in dollars)	2019 Actual Pos. 6/30/19 (5)	2020 Budgeted Positions (6)	Run -PPE 11/24/19 (7)	2021 Budgeted Positions (8)	Salary 7/1/20 (9) 5,669,182	(Dec.) (Col. 8 less Col. 6) (10)
No. Co	ode (2) (3) Total Full Time Positions Transfer from DA's Office - PT Lump Sum Payments Bonus, Gross Adj. Overtime Shift Differential Sick Pay Transfers from other funds			Range (in dollars)	2019 Actual Pos. 6/30/19 (5)	2020 Budgeted Positions (6)	Run -PPE 11/24/19 (7)	2021 Budgeted Positions (8)	Salary 7/1/20 (9) 5,669,182	(Dec.) (Col. 8 less Col. 6) (10)
	Total Full Time Positions Transfer from DA's Office - PT Lump Sum Payments Bonus, Gross Adj. Overtime Shift Differential Sick Pay Transfers from other funds			(4)					5,669,182	
	Transfer from DA's Office - PT Lump Sum Payments Bonus, Gross Adj. Overtime Shift Differential Sick Pay Transfers from other funds				103	103	107	85		(18
	Overtime Shift Differential Sick Pay Transfers from other funds								19,081	
	Shift Differential Sick Pay Transfers from other funds								862	
	Sick Pay Transfers from other funds								224,051	
									1,093 21,157	
	First Judicial District Youth Aid Panel								867,148 100,000	
	Parks & Recreation Wage Increase and Bonus								320,000 117,065	
	Salary Reductions								(17,073)	
Fotal Gross	s Requirements				103	103	107	85	7,462,566	(18
	Plus: Earned Increment								26,861	
	Plus: Longevity								2,149	1
	Less: (Vacancy Allowance)								(84,972)	1
		Total Bu	udget Request						7,406,604	1
			Summa	ary of Personal	Services					
			al 2019		iscal 2020			al 2021	Inc. / (Dec.)	Inc. / (Dec
Line	- .	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Po:
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)	(2)	6/30/19 (3)	(4)	(5)	(6)	11/24/19 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
	mp Sum	(0)	(4)	(0)	(0)	(')	(0)	(9)	19,081	(11)
	Il Time - Civilian	103	7,003,574	103	7,939,790	107	85	6,883,295	(1,056,495)	(18
	II Time - Uniform		18,271		,,			140,000	140,000	
	nus, Gross Adj.		28,332		862			862	.,	
	, Temp/Seas, Bd, SCG		337,500							
	vertime - Civilian		281,636		224,051			224,051		
7 Ove	rertime - Uniform									
8 Holi	liday Overtime - Civilian									
9 Unu	used Uniform Leave									
10 Shif	ift/Stress		1,993		1,093			1,093		
11 H&l	L, IOD, LT-Sick		4,387		21,157			21,157		
12 Wa					330,931			117,065	(213,866)	

FISCAL 2021 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	-	I.	-			
Departm	nent	No.	Program			No.
	an Services	22	Community Based	Prevention Services	3	51
Fund		No.				
Gene	eral/Grants Revenue	01/08				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	/ices		
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services	3,883				
211	Transportation	43,339	40,000	40,309	40,309	
	Licenses, Permits & Inspection Charges		,	158	158	
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining	20,900	49,500	49,500	49,500	
	Overtime Meals	20,300	49,300	49,000	49,000	
	Advertising & Promotional Activities					
	Professional Services	59,231,328	65 096 992	70,743,454	40 071 202	(22,672,072)
		59,231,320	65,086,882	70,743,454	48,071,382	(22,672,072)
	Professional Svcs Information Technology					
	Accounting & Auditing Services		20,000	20.000	20.000	
	Legal Services		30,000	30,000	30,000	
	Mental Health & Intellectual Disability Services					
	Dues			0.000	0.000	
	Seminar & Training Sessions			2,000	2,000	
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	5,040				
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	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)

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERAT	ING BUDGE	Γ			ALS, BY PF	ROGRAM
Depart	ment		No.	Program			No.
Hur	nan Services		22	Community Ba	sed Prevention S	ervices	51
und			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Professional Services Attic Youth Center	100.000	100.000	100,000		Special people direct	t convice contract
0250	Alle Touli Center	100,000	100,000	100,000		Special needs direct serves the needs of	
						high risk of delinque	
						program includes s	-
						that promotes posit	
						such as academic a	
						employment ability	and improved
						family and peer rela	ations.
						(moved to CWO)	
0250	Big Brothers/Big Sisters of Phila.	400,000	400,000	400,000		Mentoring in suppo	-
						court and other viol	
						programs. (moved t	to CWO)
0250	Carson Valley Children's Aid	3,100,000	2,000,000	3,336,400		Rapid Service Resp	oonse - provides
0200		3,100,000	2,000,000	3,000,400		direct services, link	
						community resource	-
						of the family and co	-
						assessment of child	l safety; serves
						families with childr	en age 13 and
						younger that have o	older children
						present	
						(moved to CWO)	
0050	Carpan Valley Children's Aid	042.240	040.040	943,310	042.240	Turrent chanter	
0250	Carson Valley Children's Aid	943,310	943,310	943,310	943,310	Truancy - short-tern ment to youth refern	-
						truancy courts in Cl	-
						,	9
0250	CB Community Schools	150,000	150,000	293,000	293,000	Learning support pr	evention
						services to prevent	placement.
0250	CitySpan through MDO Contract	160,250	95,250	95,250	95,250	Fiscal agent service	
						Systems Building P	-
						provision of goods	
						Social Solutions for base information sy	
						accessible over a w	
						devices with a very	-
						to-navigate user int	-
						that avails itself to e	
						access for the out o	
						community.	
0250	Congreso de Latinos Unidos, Inc.	160,000	160,000	160,000		Referrals and linkag	
						need of services wh	no are in crisis.
	(Program Based Budgeting Version)					(moved to CWO)	

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN		Γ	CARE OF		ALS, BY PF	ROGRAM
Depart	ment		No.	Program			No.
	nan Services		22	Community Ba	sed Prevention S	ervices	51
und			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
~			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072
290	Payments for Care of Individuals		00,201,020	00,110,002		,	(22,012,012
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	an or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	Professional Services (cont'd)						
0250	Congreso de Latinos Unidos, Inc.	222,000	222,000	222,000		Support array of se	rvices including:
						aftercare case man	agement services
						to women with child	Iren transitioning
						from domestic viole	nce shelter or
						transitional housing	-
						safety of children a	
						visim to the abusive	
						teen education in se	
						settings to address violence; counselin	-
						group services to m	- · ·
						are CYD involved.	
						(moved to CWO)	
						,	
0250	Congreso de Latinos Unidos	903,241	903,241	1,660,000		Family Empowerme	ent Center-
						families transitionin	g from
						CYD or JJS who ar	e at risk for
						abuse, neglect, or o	lelinquency who
						have not been acce	
						or have not previou	-
						the attention of DH	5
						(moved to CWO)	
0250	Congreso de Latinos Unidos	943,310	943,310	1,040,810	1.040.810	Truancy - short-terr	n case manage-
			,	.,	.,,	ment to youth refer	-
						courts in CUA #2	-
0250	Congreso de Latinos Unidos	22,500	22,500	40,793		Rapid Re-Housing	Program - to
						provide rental and I	
						for one year for 15	
						award amount \$150),000.
						(moved to CWO)	
0250	CORA Services, Inc.	704,574	704,574	810,074	810 074	Truancy - short-terr	n case manage-
				,		ment to youth refer	-
						truancy courts in Cl	JA region #4.
0250	District Management Group, LLC				197,000	Attendance Suppor	ts
0250	Education Works, Inc.	500,000	500,000	500,000		Mayor and Governo	
						employment opport	unities
						(moved to CWO)	
	Enisconal Community Services	65 000	65 000	65 000		Parent Support Les	FASST
0250	Episcopal Community Services	65,000	65,000	65,000		Parent Support Uni	- FASSI
0250						Housing Project 9	unnort services
0250						Housing Project - S for federally suppor	

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERAT	ING BUDGE	Γ			ALS, BY PF	ROGRAM
Depart	ment		No.	Program			No.
Hur	man Services		22	Community Ba	sed Prevention S	Services	51
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2) Professional Services (250-254, 257-259)		(3) 59,231,328	(4) 65,116,882	(5)	(6) 48,101,382	(7)
250s 290	Payments for Care of Individuals		59,231,320	05,110,002	70,773,454	40,101,302	(22,672,072)
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provio applicable, unit	
	Professional Services (cont'd)	Obligations	Арргорпацоп	Obligations	Request	applicable, unit	cost of service.
	Episcopal Community Services (Cont'd)					reunifying with child	Iren in DHS
						foster care.	
						(moved to CWO)	
0250	Family Support Services	735,798	735,798	735,798		FES - families trans	-
						CYD or JJS who ar	
						abuse, neglect, or o have not been acce	
						or have not previou	
						attention of DHS	
						(moved to CWO)	
0250	First Judicial District	36,436	373,500	373,500	373,500	Truancy - provide t	for the staff
						and operation of 4	truancy courts
0050					50.000		
0250	Gap Camps				50,000	Summer Gap Cam	os
0250	Gemma - previously The Village	575,000	575,000	1,500,000		Family Empowerme	ent Center -
			,	,,		families transitionin	
						CYD or JJS who ar	e at risk for
						abuse, neglect or d	elinquency who
						have not been acce	pted for services
						or have not previou	usly come to the
						attention of DHS.	
						(moved to CWO)	
0250	Geneva Worldwide				3,000	Translation Service	s
0050	Uselik Federation of Dhiladelahia Isa	077 700	077 700	4 407 700			
0250	Health Federation of Philadelphia, Inc.	677,788	677,788	1,137,788		CAPTA- Support se	
						whose mothers hav participating in in-p	-
						treatment	
						(moved to CWO)	
0050		0.00.007	0.40.00-	040.000			anad da bisto
0250	Homeless Advocacy Project	240,000	240,000	240,000		SOAR Project - Ge	
						disabled youth that are at risk of homel	
						discharge; seeks to	
						SOAR Project 15 y	
						both Residential Tr	-
						(RTF) and State Yo	outh Development
						Camps (YDC) who,	although disabled
						are currently discha	arged upon
						reaching 18-12 yea	-
						medical approval fo	
71-531	(Program Based Budgeting Version)					without adequate in	come to secure

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN	IG BUDGE	Г			ROGRAM	
Depart	ment		No.	Program			No.
Hur	nan Services		22	Community Ba	sed Prevention S	ervices	51
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		led. Include, if
Code	Professional Services (cont'd)	Obligations	Appropriation	Obligations	Request	applicable, unit	COST OT SERVICE.
	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-terr	m case manage-
						ment to youth refer	red from truancy
						courts in CUA #10	
0050	Intercultural Family Convises Inc.	F7F 000	575 000	575.000			- 141 1 6
0250	Intercultural Family Services Inc.	575,000	575,000	575,000		FES - families trans	-
						abuse, neglect, or o	
						who have not been	
						services or have no	
						come to the attention	on of DHS
						(moved to CWO)	
							_
0250	Intercultural Family Services Inc.	5,000				Local match for FF	l grant
						(moved to CWO)	
0250	Intercultural Family Services Inc.	2,378				Local match for FF	T grant
						(moved to CWO)	
	16 T - 1	05 705					
0250	It Takes a Village	35,725				Process for families with relatives and th	-
						develop a plan to e	
						are safe, cared for	
						harm in ways that fi	
						situation.	
						Local match require	ement for FGDM
						(moved to CWO)	
0050	Jowish Family & Children's Sanita of Occurs Dilly	705 404	705 404	705 101	705 404	Thiong	n 0000
0250	Jewish Family & Children's Service of Greater Phila	705,134	705,134	705,134	705,134	Truancy - short-terr ment to youth refer	-
						courts in CUA #7	.ca nom u udnoy
0250	Jewish Family & Children's Service of Greater Phila	575,000	575,000	575,000		FES - families trans	sitioning from
						CYD/JJS who are a	at risk for abuse,
						neglect or delinque	-
						not been accepted	
						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-terr	n case manage-
	'				,	ment to youth refer	-
						courts in CUA #6	-
							rea from truancy

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERAT	ING BUDGE	Γ			ALS, BY PF	ROGRAM
Depart	ment		No.	Program			No.
Hur	nan Services		22	Community Ba	sed Prevention S	ervices	51
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services (cont'd)						
0250	Library - LEAP	525,000	525,000	525,000	300,000	LEAP after school	
						in all 53 libraries ar	•
						children and teens	
						technology assistar	
						ment programs. Ap	
						high school student	
						Leader Assistants a	•
						students as Associa	ate Leaders
0250	Lutheran Settlement House	200,000	200,000	200,000		Support array of se	
0250		200,000	200,000	200,000		aftercare case man	-
						to women with child	-
						from domestic viole	•
						transitional housing	
						safety of children a	-
						visim to the abusive	
						teen education in se	
						settings to address	
						violence; counselin	-
						group services to m	- · ·
						are CYD involved.	
0250	Maternity Care Coalition	120,222	200,000	400,000		Health Families of	America provides
						home based child h	ealth education
						services to parents	to reduce the
						rate of abuse and n	eglect and referra
						for additional servic	es if identified.
						(moved to CWO)	
0250	Maternity Care Condition Health	490,996	401 108	401 108		CAPTA - Provides	ribe and acce
0250	Maternity Care Coalition - Health	480,886	401,108	401,108		management to DH	
						families through the	
						Program. (moved to	
						5 (e.e.a.k	- /
0250	Mazzoni	100,000	100,000	100,000		LGBTQ counseling	and case
						management suppo	ort.
						(moved to CWO)	
0250	Menergy	170,000	170,000	170,000		Support array of se	-
		1				aftercare case man	-
		1				to women with child	-
		1				from domestic viole	
		1				transitional housing	
		1				safety of children a	
						visim to the abusive	
						teen education in s	
	(Program Based Budgeting Version)					settings to address	teen dating

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATI	NG BUDGE	Γ			ALS, BY PF	ROGRAM
Depart	nent		No.	Program			No.
Hur	nan Services		22	Community Ba	sed Prevention S	Services	51
Fund			No.				
Ger	eral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Professional Services (cont'd)						
0250	Menergy (cont'd)					violence; counselin	- · ·
						group services to m are CYD involved.	
						are CTD involved.	
0250	Methodist Family Services Fresh Start	35,198	35,198	35,198		Housing Initiative -	housina
	- Supportive Housing Program		,	,		counseling services	-
						DHS care moving to	
						housing and needir	g additional
						support and monito	ring.
						Local Match require	ement
						(moved to CWO)	
0250	Methodist Family Services Fresh Start	51,661	51,661	51,661		Housing Initiative -	-
	- Shelter Plus Care					counseling services	
						DHS care moving to housing and needir	
						support and monito	-
						Local Match require	-
						(moved to CWO)	
						, ,	
0250	Methodist Family Services	34,153	34,153	34,153		Housing Initiative -	housing
	- Family Unification Program					counseling services	for clients in
						DHS care moving to	
						housing and needin	-
						support and monito	-
						Local Match require	ement
						(moved to CWO)	
0250	Methodist Family Services	32,786	32,786	32,786		Housing Initiative -	housing
	- Blue Print Housing					counseling services	for clients in
						DHS care moving t	o permanent
						housing and needir	g additional
						support and monito	ring.
						Local Match require	ement
						(moved to CWO)	
0250	Methodist Family Services	42,359	42,359	49,859		Housing Initiative -	housing
5200	Quads	42,009	42,009	-9,009		counseling services	-
						DHS care moving to	
						housing and needin	
						support and monito	
						Local Match require	ement
						(moved to CWO)	

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

	FISCAL 2021 OPERATI	NG BUDGE	Г	CARE OF	ROGRAM		
Depart	ment		No.	Program			No.
Hur	nan Services		22	Community Ba	sed Prevention S	ervices	51
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250 0250	Professional Services (cont'd) North City Congress	750,000	750,000	750,000		Support Communit	Qutroach
0250	Notifi City Congress	750,000	750,000	750,000		Support Community Program (SCOP) -	
						grants to grass-roo	-
						based agencies se	-
						to provide a wide v	-
						development progr	
						the City, as well as	fiscal manage-
						ment for periodic p	ublic awareness
						activities such as h	ealth fairs and
						other community e	ducation
						conferences.	
						(moved to CWO)	
0250	Northern Children's Services	30,217	30,217	30,217		Housing Initiative -	housina
			,			counseling services	-
						DHS care moving t	
						housing and needir	ng additional
						support and monito	ring.
						Local Match require	ement
						(moved to CWO)	
0250	OACCE				34,650	Arts Programming	22 CS Sites
0250	Office of Audit Education				303 200	Adult Education	
					000,200		
0250	Parent Action Network	454	20,000	20,000		Babysitting service	
						are attending parer	iting classes.
						(moved to CWO)	
0250	Pennsylvania School for the Deaf	50,000	50,000	50,000		Life skills training a	nd general
						support for youth w	-
						who are hard of hea	aring
						(moved to CWO)	
0250	Philadelphia Mural Arts Advacatas	000.000	000.000	900,000	700.000	Program offering a	variaty of
0230	Philadelphia Mural Arts Advocates	900,000	900,000	900,000	100,000	Program oπering a mural arts-based ye	-
						ment and youth sup	
						for approx. 1,000 y	
						through the CBPS	
						delinquency prever	-
						by Youth Aid Panel	-
						Study Center and a	
	(Program Based Budgeting Version)					programs for youth	on probation.

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERAT	ING BUDGE	Γ			ALS, BY PR	ROGRAM
Depart	ment		No.	Program			No.
	nan Services		22	Community Ba	sed Prevention S	Services	51
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(Declease) (7)
	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	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Professional Services (cont'd)						
0250	Philadelphia Parks and Recreation		375,000	375,000		After school program	
						provide safe, clean	-
						use facilities which	
						support, physical ac	
						cultural programmir dinner program. Th	
						services school age	
						Kindergarten to Gra	-
						Expenditures Trans	fer.
0250	Philadelphia Youth Network	390,595	390,595	390,595		Achieving Independ	lence Center
						(AIC) - managemer	-
						of the AIC lease an	
						rental. (moved to C	WO)
0250	Philadelphia Youth Network	3,140,110	7,040,110	7,040,110	7 040 110	Mayor's WorkRead	v Philadelphia
0200	·····	0,110,110	1,010,110	.,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Program - summer	
						employment & train	-
						dependent & non-de	ependent youth
0250	Philadelphia Youth Network	2,000,000	2,000,000	2,000,000	2,000,000	E3 Power Centers	
						Centers) - a partner	
						Family Court, the D	
						Behavioral Health, District, the District	
						Office and others to	,
						programming at del	
						to emphasize prep	
						re-integration into t	
0250	РМНСС	791,369		952,705	952,705	Prevention Staffing	
ac							
0250	Public Health Management Corp.	350,000	350,000	350,000	350,000	Prevention Assistar	
						provide concrete su	
						families exhibiting e or temporary hards	
							····
0250	Public Health Management Corp.	331,061	331,061	300,000	300,000	Education Support	Center -
						administrative cons	ultants for DHS
						Educational Center	(formerly funded
						by William Penn Gr	ant)
0250	Public Health Management Corp	3 506 757	3 506 757	2 506 757		Paranting Program	Accieto form
0200	Public Health Management Corp.	3,596,757	3,596,757	3,596,757		Parenting Program ilies who require an	
						parenting classes in	
						custody of their chil	-
						(moved to CWO)	

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN		Γ			ALS, BY PF	ROGRAM
Depart	ment		No.	Program			No.
	nan Services		22	Community Ba	sed Prevention S	ervices	51
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	Professional Samiana (santid)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Professional Services (cont'd) Public Health Management Corp.	20,561,078	21,286,078	22,666,328	22 666 328	Out-of-school time	programs serve
0200		20,001,010	21,200,010	22,000,020	22,000,020	elementary, middle	-
						aged youth through	approximately
						6,500 slots where F	PHMC serve as
						the OST administra	tive intermediary.
0250	Public Health Management Corp.				3,554,080	Community Schools	s OST funding
0250	SERVE				56,000	Eight VISTA's (\$7K	each)
0250	School District of Philadelphia	67,000		75,000		ESSA- Transportati	on to and from
0250		07,000		75,000		school for children i	
						(moved to CWO)	
0250	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	943,310	943,310	799,901	799,901	Truancy - short-tern ment to youth refern	-
	(OLAWARO)					courts in CUA #9	ed norm truancy
0250	Southeast Asian Mutual Assist. Assoc. Coalition	698,950	698,950	698,950	698,950	Truancy - short-terr	n case manage-
	(SEAMAAC)					ment to youth refer	red 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 ma	
						skills, cultural and r	ecreational
						services to children	
						placement. 2-Suppo	
						afterschool progran North Phila. 3-Fami	-
						targets families in t	
						Harrison community	
						has behavioral or m	nental problems,
						mental retardation,	
						(including low birth	
						physical disabilities illnesses.	or chronic
						(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-terr	n case manage-
					,	ment to youth refer	-
	(Program Based Budgeting Version)					courts in CUA #8	

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN	NG BUDGE				ALS, BY PR	COGRAM
Depart	ment		No.	Program			No.
	nan Services		22	Community Ba	sed Prevention S	ervices	51
Fund			No.				
Ger	neral/Grants Revenue		01/08			1	
			Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Department	Increase or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		led. Include, if
Code	Professional Comisso (contral)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Professional Services (cont'd) United Communities of Southeast Philadelphia	881,000	881,000	881,000		FES - families trans CYD or JJS who an neglect or delinque been accepted for s not previously come of DHS. (South) (moved to CWO)	e at risk for abuse, ncy who have not services or have
0250	United Communities of Southeast Philadelphia	572,021	572,021	572,021		FES - families trans CYD or JJS who an neglect or delinque been accepted for s not previously come of DHS. (Northeast (moved to CWO)	e at risk for abuse, ncy who have not services or have e to the attention
0250	Urban Affairs Coalition	2,636,331	2,468,620	2,626,603		Achieving Reunifica a one stop support provides services to reunification resour placement who hav goal of reunification hospitality and serv to parents enrolled (moved to CWO)	center which o parents or other ces of children in re the permanency n as well as ices/retail training
0250	Urban Affairs Coalition	62,617	62,617	62,617		Youth development Boys Track = \$62,6 (moved to CWO)	
0250	Urban Affairs Coalition	62,617	62,617	62,617		Youth development Girls Track I & II = 5 (moved to CWO)	
0250	Urban Affairs Coalition	432,198	432,198	432,198		Intensive social sup and children includi counseling, parentin pre-school, tutoring Covenant House Teen Shop Grand Central Misc. (moved to CWO)	ng individual ng, afterschool,
	Urban Affairs Coalition (Program Based Budgeting Version)		31,985	31,985		Administrative Fee (moved to CWO)	- Prevention

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATI	NG BUDGE	CARE OF INDIVIDUALS, BY PROGRAM					
Departr	ment		No.	Program			No.	
Hun	nan Services		22	Community Ba	sed Prevention S	ervices	51	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
	Professional Services (cont'd)							
0250	Valley Youth House	294,394	294,394	294,394		To serve as the lea		
						oversight and mana	-	
						Achieving Independ		
						which provides Inde		
						services to older yo		
						youth for successfu sufficiency requires		
						extensive planning,		
						support designed to		
						people transition fro		
						achieve their future		
						sufficiency; to provi		
						comprehensive ser	vice delivery	
						system that will ens	sure that transition	
						ing youth have acc	ess to a range of	
						services that meet	their individual	
						transition needs.		
						Local Match require	ement	
						(moved to CWO)		
0250	Valley Youth House - OSH	73,625	73,625	73,625		Housing Initiative -	Supportive	
						service for federally	v supported rental	
						assistance program	n for youth and	
						mother/baby familie		
						of DHS foster care.		
						Local Match require	ement	
						(moved to CWO)		
0250	Village Services, The	30,814				Family Empowerm		
						Divert families from	-	
						formal Child Welfar		
						fied Applicant are in		
						with DHS to becom		
						agencies to supple		
						existing Family Em Case Management		
						into a Family Empo		
						(FEC).	Simon Conter	
						/		

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATI	CARE OF INDIVIDUALS, BY PROGRAM						
Depart	ment		No.	Program			No.	
Hur	nan Services		22	Community Ba	sed Prevention S	ervices	51	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0250	Professional Services (cont'd)							
0250	Women Against Abuse	364,627	364,627	364,627		Support array of se	-	
						aftercare case man	•	
						to women with child	•	
						from domestic viole		
						transitional housing safety of children a		
						visim to the abusive		
						teen education in se		
						settings to address	teen dating	
						violence; counselin	g and support	
						group services to m	others who	
						are CYD involved.(moved to CWO)	
0250	Women Against Abuse	30,000				Court accompanim		
						support services, sa and information to o		
						violence survivors.	omestic	
0250	Women in Transition	114,000	114,000	114,000		Support array of se	rvices including:	
						aftercare case man	agement services	
						to women with child	Iren transitioning	
						from domestic viole	nce shelter or	
						transitional housing		
						safety of children a		
						visim to the abusive	• ·	
						teen education in se settings to address		
						violence; counselin	-	
						group services to m		
						are CYD involved.(moved to CWO)	
0250	Women Organized Against Rape	175,000	175,000	175,000		Support array of se	-	
						aftercare case man	-	
						to women with child from domestic viole	-	
						from domestic viole transitional housing		
						safety of children a		
						visim to the abusive		
						teen education in se		
						settings to address	teen dating	
						violence; counselin		
						group services to m	others who	
	(Program Based Budgeting Version)					are CYD involved.(moved to CWO)	

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

	FISCAL 2021 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Hur	man Services		22	Community Ba	sed Prevention S	ervices	51
Fund			No.				
Gei	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	' Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	' Request	applicable, unit	
0250	Professional Services (cont'd)						
0250	Youth Services, Inc.	903,000	903,000	903,000		FES - families trans	itioning from
						CYD or JJS who ar	e at risk for abuse
						neglect or delinque	ncy who have
						not been accepted	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 nurs	eries
						(moved to CWO)	
0250	Youth Services, Inc.	750,000	750,000	815,000	815,000	Truancy - short-term case manage-	
						ment to youth refer	red from truancy
						courts in CUA #5	
0250	Vandera to be determined		150.000	150,000		Housing Grant to be allocated	
0250	Vendors to be determined		150,000	150,000		award \$1,000,000	allocated
						(moved to CWO)	
0250	Vendors to be determined		310,000	77,121		PA Promising Pract	ice
0200			0.0,000	,		(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 re	eduction initiatives
						in preparation of Fa	mily First
						Prevention Services	s Act (FFPSA)
						(moved to CWO)	
0250	Vendors to be determined		590,000	590,000		Diversionary Initiati	ves in prepa-
						ration of Family Firs	st Prevention
						Services Act (FFPS	SA)
						(moved to CWO)	
0250	Vendors to be determined				400,000	Behavioral Health F	Pilot
0250	Vendors to be determined				532,422	Community Schools	s 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		

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
Depart	FISCAL 2021 OPERATIN	T	Program No.					
				-	and Descention C	·		
Hur Fund	nan Services		22 No.	Community Bas	sed Prevention S	ervices	51	
	neral/Grants Revenue		01/08					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		59,231,328	65,116,882	70,773,454	48,101,382	(22,672,072)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purp	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
	Legal Services Women Against Abuse		30,000	30,000		Court accompanim support services, s and information to violence survivors. (moved to CWO)	afety planning domestic	
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			

	CITY OF PHILADELPH	HIA	PROGRAM SUMMARY					
F	ISCAL 2021 OPERATING	BUDGET						
Departmer	nt	No.	Program			No.		
Humar	n Services	22	Community Based	Prevention Services		51		
Fund		No.						
Grants	Revenue	08						
		1	nary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services	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		
			ary of Positions	0,012,110	1,100,101	(0.0,20)		
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	·	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-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 Go	vernments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	5,258,649	9,506,356	8,312,448	7,769,157	(1,737,199		

Total 71-53F (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2021 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Humar	n Services		22	Community Base	d Prevention Service	S	51	
Fund			No.	· · · ·			1	
Grants	Revenue		08					
Fu	nding Sources	Grant Title	· ·			Grant Number	Index Code	
	Federal	Housing Assistance Init	iative			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.)		Gra	nt Objective				
To provide	e permanent supportiv∕	e housing to families.						
	T			ry by Class				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)	
100 a) 100 b)	Employee Benefits -	Total						
100 b)	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medicare Tax							
	Class 190 - Pensio							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	S	1,827,500	2,677,500	3,400,000	2,554,849	(845,151)	
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.							
	То	tal	1,827,500	2,677,500 Funding Source	3,400,000	2,554,849	(845,151)	
	T		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiend 2021	Increase	
Code		Category	Actual	Original	Estimated	Fiscal 2021 Department	Increase or	
Code		Category	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(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-Governm	nental)						
	То	tal	1,827,500	2,677,500	3,400,000	2,554,849	(845,151)	
	1			of Positions				
		O-to-main	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)	
Code (1)		Category (2)	6/30/19 (3)	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)	
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Uniform							
	To	tal						
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CITY	OF PHIL		.PHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	1 OPERATING E	BUDGET	WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
	n Services		22	-	d Prevention Service	S	51	
Fund			No.	.,			-	
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Human Services Devel	opment 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.)		Gra	nt Objective				
To provide	e legal and counseling	services to abused women w	ho qualify for HSDF servic	es.				
			Summa	ry by Class				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		r's Comp Disability						
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pensio	-						
	Class 191 - Pension Contributions							
	Class 192 - FICA		_					
	Class 193 - Health		_					
	Class 194 - Group							
	Class 195 - Group	-						
		oal Plan 10 - City Match						
200	Purchase of Service		220,000	220,000	220,000	220,000		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800 900	Payments to Other F Advances and Misc.							
900	To		220,000	220,000	220,000	220,000		
	10	la		Funding Source		220,000		
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
-		5,	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		220,000	220,000	220,000	220,000		
300	Other Governments							
400	Local (Non-Governm	nental)						
	To	tal	220,000	220,000	220,000	220,000		
				of Positions				
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)	
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform	tal						
	To							

CITY OF PHILADELPH	łΙΑ
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2021 OPERATING BUDGET				WITHIN PROGRAM						
Departmer	nt		No.	Program			No.			
Humar	n Services		22	-	d Prevention Service	S	51			
Fund			No.							
Grants	Revenue		08							
Eur	nding Sources	Grant Title	•			Grant Number	Index Code			
X	Federal	Title IV-E Independent Li	vina			G22851	222040			
	State	Award Period			Type of Grant					
	Other Govt.	7/1/20-6/30/21			Categorical - US I	Dept. of Health and Hun	nan Services			
	Local (Non-Govt.)	·								
To prepare	To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.									
			Summa	ry by Class	-					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Class		Description	Actual	Original	Estimated	Department	or			
			Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services									
100 b)	Employee Benefits -									
	Class 186 - Flex Ca									
	1	's Comp Disability								
	Class 188 - Worker Class 189 - Medica	•								
	Class 199 - Medica Class 190 - Pension									
	Class 191 - Pension									
	Class 191 - FICA	I Contributions								
	Class 192 - HoA									
	Class 193 - Group Life									
	Class 195 - Group I									
		pal Plan 10 - City Match								
200	Purchase of Services		1,044,895	1,044,895	1,044,895	1,044,895				
300	Materials and Suppli	es								
400	Equipment									
500	Contributions, Indem	nities and Taxes								
800	Payments to Other F	unds								
900	Advances and Misc.	Payments								
	То	tal	1,044,895	1,044,895	1,044,895	1,044,895				
	1		Summary by	Funding Sourc	1	-				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
		(0)	Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 200	Federal State		1,044,895	1,044,895	1,044,895	1,044,895				
300	Other Governments									
400	Local (Non-Governments	vental)								
	To	,	1,044,895	1,044,895	1,044,895	1,044,895				
	Summary of Positions									
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)			
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform									
	То	tal								

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	1 OPERATING B	WITHIN PROGRAM							
Departmer	nt		No.	Program			No.			
	Services		22	-	d Prevention Service	S	51			
Fund			No.				01			
	Revenue		08							
Fur	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	PA Promising Practice: D	ependent Youth			G22528	221628			
x	State	Award Period	1		Type of Grant					
	Other Govt.	7/1/20-6/30/21				Dept. of Public Welfare				
	Local (Non-Govt.)		Gra	nt Objective	- 3					
Provide an	Provide an array of services within one location to dependent youth and their families									
	1			ry by Class						
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Class		Description	Actual	Original	Estimated	Department	or			
			Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services									
100 b)	Employee Benefits -									
	Class 186 - Flex Ca									
	Class 187 - Worker	r's Comp Disability								
	Class 188 - Worker	•								
	Class 189 - Medica									
	Class 190 - Pensio									
	Class 191 - Pensio	n Contributions								
	Class 192 - FICA									
	Class 193 - Health	/ Medical								
	Class 194 - Group	Life								
	Class 195 - Group									
	Class 198 - Municip	oal Plan 10 - City Match								
200	Purchase of Service	s	498,020	2,790,000	694,489	694,489				
300	Materials and Suppli	es								
400	Equipment									
500	Contributions, Indem	nities and Taxes								
800	Payments to Other F	unds								
900	Advances and Misc.	Payments								
	То	tal	498,020	2,790,000	694,489	694,489				
			Summary by	Funding Sourc	e					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
			Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State		498,020	2,790,000	694,489	694,489				
300	Other Governments									
400	Local (Non-Governm	nental)								
	То	tal	498,020	2,790,000	694,489	694,489				
	Summary of Positions									
		<u>.</u>	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)			
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform	tal								
	То									

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	1 OPERATING B	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.
Humar	n Services		22	Community Base	ed Prevention Service	S	51
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal Youth Violence (YV) Lifeset G22566					G22566	221588
X	State	Award Period			Type of Grant		
	Other Govt.	7/1/20-6/30/21			PA Department of	f Human Services	
	Local (Non-Govt.)		Gra	ant Objective			
		en designed to provide transitio s without the necessary skills ar					h systems, or who
			Summa	ary by Class			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp Disability						
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Class 195 - Group						
		bal Plan 10 - City Match					
200	Purchase of Service	,			572,850	572,850	
300	Materials and Suppli				372,000	572,000	
400	Equipment						
500	Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To				572,850	572,850	
			Summary by	Funding Source	ce	· · ·	
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State				572,850	572,850	
300	Other Governments						
400	Local (Non-Governm						
	То		Summar	y of Positions	572,850	572,850	
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian						,
105	Full Time - Uniform		1				
	To						
74 52D (D	rearem Reed Ruda	ation of Manadam)					

CITY OF PHILADELPHI

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	1 OPERATING B	UDGET	WITHIN PROGRAM								
Departmer	nt		No.	Program			No.					
Human Services			22	Community Based Prevention Services			51					
Fund			No.				01					
Grants	Revenue		08									
Fui	nding Sources	Grant Title				Grant Number	Index Code					
	Federal	Additional Supervised Liv	ving (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 Hun	nan Services					
	Local (Non-Govt.)		Gra	nt Objective								
To improve	e transition planning a	nd preparation for adulthood fo			(SIL) program.							
Summary by Class												
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase					
Class		Description	Actual	Original	Estimated	Department	or					
			Obligations	Appropriations	Obligations	Request	(Decrease)					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					
100 a)	Personal Services											
100 b)	Employee Benefits -											
	Class 186 - Flex Ca											
	Class 187 - Worker's Comp Disability											
	Class 188 - Worker	's Comp Medical										
	Class 189 - Medicare Tax											
	Class 190 - Pensio	n Obligation Bonds										
	Class 191 - Pension Contributions											
	Class 192 - FICA											
	Class 193 - Health / Medical											
	Class 194 - Group Life											
	Class 195 - Group Legal											
	Class 198 - Municip	oal Plan 10 - City Match										
200	Purchase of Services		1,668,234	2,773,961	2,380,214	2,380,214						
300	Materials and Suppli	es										
400	Equipment											
500	Contributions, Indem	inities and Taxes										
800	Payments to Other F	unds										
900	Advances and Misc.	Payments										
	To	tal	1,668,234	2,773,961	2,380,214	2,380,214						
			Summary by	Funding Source	e							
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase					
Code		Category	Actual	Original	Estimated	Department	or					
			Revenue	Budget	Revenue	Request	(Decrease)					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal											
200	State		1,668,234	2,773,961	2,380,214	2,380,214						
300	Other Governments											
400	Local (Non-Governm	nental)										
	То	tal	1,668,234	2,773,961	2,380,214	2,380,214						
				of Positions								
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)					
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)					
(1)		(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian											
105	Full Time - Uniform											
	To	tal										

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	1 OPERATING B	WITHIN PROGRAM				
Department			No.	Program			No.
Human Services			22	Community Based Prevention Services			51
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title		-		Grant Number	Index Code
X	Federal	Promise of a Strong Part	nership for Education Re	eform (ProSPER)		NA	NA
	State	Award Period			Type of Grant	1	
	Other Govt.	7/1/20-6/30/21			NA		
	Local (Non-Govt.)		Gra	ant Objective			
				ary by Class		1	
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions						
		n Contributions					
	Class 192 - FICA Class 193 - Health / Medical						
	Class 194 - Group Life						
200	Class 195 - Group Legal Purchase of Services					301,860	301,860
300	Materials and Suppli					301,000	301,000
400	Equipment	63					
500	Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To	,				301,860	301,860
			Summary by	Funding Source	ce	,	,
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State					301,860	301,860
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		v of Dogitions		301,860	301,860
				y of Positions			
Code		Catagory	Actual Pos. 6/30/19	Fiscal 2020	Incr. Run PPE 11/24/19	Fiscal 2021	Inc. / (Dec.)
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ _ /	(3)	(+)	(3)	(0)	(1)
101	Full Time - Uniform				1		
Total							
	10			1	1		

_	CITY OF PHILADELPI		PROC	GRAM SUMM	ARY - ALL FU	NDS
F	ISCAL 2021 OPERATING	BUDGET				
Department		No.	Program			No.
Human S	Services	22	Administration and	Management		44
-		Progran	n Description			
	istration and Management (A&M) program employee relations, payroll, health and sa					es human
		Prograi	n Objectives			
 Work with recruitment 	o perfect the implementation of the new p DHS University – the systemwide training and retention of social work and youth de d revise existing Human Resources polici	and technical assistan etention counselor staff.		-		ports increased
		Performa	nce Measures*			
	Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date	Fiscal 2020 Target	Fiscal 2021 Target
	(1)		(2)	(Q1 + Q2) (3)	(4)	(5)
	of DHS/Community Umbrella Agency (C Charting the Course and stay employed in			(9/	≥ 70%	(0) ≥ 70%
<u>Comments</u>	This is an annual measure. Charting the measure captures both hiring and trainin		y six-week course for	all new case manage	ers (hired at DHS and	at CUAs). This
Comments:	<u>.</u>					
-						
Comments:	<u>:</u>					1
		Summ	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	27,293,940	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 1		-	E: 10004	
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)

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

	OUAL ZUZI OI LIVATINO DO			(00111	NOLD)	
Department		No.	Program			No.
Human S	ervices	22	Administration and	l Management		44
	Selecte	d Associated N	Ion-Tax Revenu	es by Fund		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	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)
			ated Capital Pro		11,010,001	(0,010,001)
Dept.		Carry	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
_	S	1	ated Operating (
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,996,835	3,766,822	3,766,822	1,997,517	(1,769,305)
Finance	Employee Benefits - Uniform					

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

Departmer	nt	No.	Program			No.
Humar	Services	22	Administration and	Management		44
Fund		No.		-		•
Genera	al/Grants Revenue	01/08				
		Sumi	mary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,556,445	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
		Summa	ary of Positions			
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(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
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-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
	vernments					
Other Fu	nds of the City					
	Total	24,128,546	14,598,085	16,716,565	11,370,031	(5,346,534

Total 71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

eparti					Program				No.
-	nan Se	rvices		22	Administra	tion and Man	agement		44
und				No.					
Ger	neral/Gr	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2019	2020	Increment	2021	Annual	(Decrea
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Commissioner's Office							
1	2L11	Administrative Assistant	42,091 - 54,111		1	1	1	54,736	
2	1A02	Clerk 1	30,944 - 33,043	1	1				
3	1A17	Clerk Stenographer 3	36,027 - 46,319	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	
6	D514	Director of Communication & External Relations	92,700	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	
12	1A02	Office Clerk	30,944 - 33,043				1	30,944	
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	
15	1A42	Word Processing Specialist 2	36,340 - 39,498		1				
		Subtotal - Commissioner's Office		11	14	11	12	915,764	
		Administrative Services							
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				
27	1A12	Clerk Typist 2	33,668 - 36,402	16	13				
28	1D41	Data Services Support Clerk	36,340 - 39,498			10	10	402,247	
29		Departmental Aide	29,883 - 31,835	2	2	1	1	32,660	
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	
34	1A03	Office Clerk 2	33,668 - 36,402			15	15	541,663	
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	
37	1A42	Word Processing Specialist 2	36,340 - 39,498	9	10				
	1	Subtotal - Administrative Services		61	64	57	64	2,786,167	

SCHEDULE 100 LIST OF POSITIONS **BY PROGRAM**

FISCAL 2021 OPERATING BUDGET

	ment				Program				No.
-	nan Se	rvices		22	Administra	tion and Man	agement		44
und				No.					
Gen	neral/Gr	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
		<u>Human Resources</u>							
38		Administrative Assistant - Confidential	42,091 - 54,111	1	1		1	42,091	
39		Administrative Officer	53,633 - 68,955	1	1	1	1	70,380	
40		Administrative Services Supervisor	42,091 - 54,111	2	1	2	2	110,502	
41		Administrative Technician	36,185 - 46,534		1	2	2	94,918	
42		Clerical Supervisor 2	41,930 - 45,868	1	1	2	2	93,588	
43		Clerk 1	30,944 - 33,043		1		7	005 500	(
44 45		Clerk 3 Departmental Human Resources Manager 3	39,793 - 43,420 77 856 100 107	7	9	4	7	295,560 100,733	(
45 46			77,856 - 100,107 42,997 - 47,121	1	1	I	I	100,733	(
40 47		Departmental Payroll Supervisor Human Resources Professional 1	37,056 - 52,535		1				
47 48		Human Resources Professional 2	53,633 - 68,955	3	2	3	3	201,446	
40 49		Industrial Hygienist	63,566 - 81,721	1	1	1	1	82,546	
5 0		Office Clerk	30,944 - 33,043	'	1	1	1	30,944	
51		Project Manager	103,000	1	1	1	1	103,000	
52		Senior Departmental Human Resources Associate	59,744 - 76,796	1	2	2	2	156,044	
02	21100	Subtotal - Human Resources	00,711 70,700	20	24	19	24	1,381,752	
		DHS University							
53	2L01	Administrative Technician	36,185 - 46,534	1	1	1			(
53 54		Chief Learning Officer	116,699	1	1	1			
54 55	1A03	Clerk 2	33,668 - 36,402	1	1	Ĩ			
55 56		Clerk 3	39,793 - 43,420	1	1	1			
50 57		Clerk Typist 2	33,668 - 36,402		1	1			
58		Human Resources Professional 2	53,633 - 68,955	1	1	1			
59		Human Services Program Administrator	72,956 - 93,796	3	5	3			
60		Human Services Program Director	86,727 - 111,504	Ŭ	Ŭ	1			
61		Human Services Staff Services Director	99,120 - 111,505	2	1	2			
62		Office Clerk 2	33,668 - 36,402			1			
63		Performance Management Project Manager	66,389 - 85,357		1	1			
64		Secretary	36,340 - 39,498	1	2	1			
65		Social Service/Housing Program Analyst	52,321 - 67,274	1	2	1			
66		Social Service Trainee	37,237 - 47,875			2			
67		Social Work Services Manager 1	39,676 - 51,007			1			
68	5A07	Social Work Services Manager 2	50,107 - 64,424	17	28	19			(2
69	5A05	Social Work Services Trainee	37,237 - 47,875	1	1				
70	5A08	Social Work Supervisor	59,744 - 76,796	16	20	17			(2
		Subtotal - DHS University		46	66	53			(6
		TOTAL ADMINISTRATION AND MANAGEMENT		138	168	140	100	5,083,683	(6

					-			ST OF F	ULE 100 POSITION OGRAM		
		FISCAL 2021 OPER	RATING	BUDGE	-						
Departi	ment				No.	Program					No.
	nan Se	rvices			22	Administra	ation and Ma	anagement			44
Fund Ger	neral/Gi	rants Revenue			No. 01/08						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(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)
		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 G	ross Re	quirements				138	168	140	100	5,789,930	(68
		Plus: Earned Increment								38,053	
		Plus: Longevity								2,065	
		Less: (Vacancy Allowance)	T () D							(237,111)	
			I otal Bi	udget Request	ary of Personal	Services				5,592,937	
			Fisca	al 2019	T	iscal 2020		Fisca	al 2021	Inc. / (Dec.)	Inc. / (Dec.
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/19				11/24/19			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			48,850		105,603			105,603		
2		ne - Civilian	138	14,619,296	168	9,182,891	140	100	4,869,617	(4,313,274)	(68
3		ne - Uniform		5,657							
		Gross Adj.		45,757		5,179			5,179		
5		mp/Seas, Bd, SCG		700.040	-	E00.001			500.004		
6		ne - Civilian		780,840		502,921			502,921		
7 8		ne - Uniform v Overtime - Civilian									
8 9		d Uniform Leave								l	
9 10	Shift/St			2,545		3,497			3,497	L	
		DD, LT-Sick		53,500	-	23,302			23,302		
		ncrease and Bonus		00,000		382,744			82,818	(299,926)	
14	mayor	Total	138	15,556,445	168	10,206,137	140	100	5,592,937	(4,613,200)	

FISCAL 2021 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2021 OPERATING E	ODGET							
Departm	ient	No.	Program No.						
Hum	an Services	22	Administration and	d Management		44			
Fund		No.							
Gen	eral/Grants Revenue	01/08							
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
-	·	Obligations	Appropriations	Obligations	, Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Ser						
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 (Program Based Budgeting Version)	2,906,422	3,366,573	3,342,752	2,689,490	(653,262)			

FISCAL 2021 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	TISOAL 2021 OF LIVATING D	OBOLI	BITROORAM							
Departr	nent	No.	Program			No.				
	nan Services	22	Administration and	d Management		44				
Fund		No.								
Gen	eral/Grants Revenue	01/08								
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase				
Code	Description	Actual	Original	Estimated	Departmental	or				
		Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3) Schedule 300 - I	(4) Natariala 8 Supr	(5)	(6)	(7)				
004		Schedule 300 - I	viateriais & Supp							
301	Agricultural & Botanical									
302	Animal, Livestock & Marine									
303 304	Bakeshop, Dining Room & Kitchen Books & Other Publications		600	600	600					
304	Building & Construction		000	000	000					
305	Library Materials									
307	Chemicals & Gases									
308	Dry Goods, Notions & Wearing Apparel	360	5,475	5,475	5,475					
309	Cordage & Fibers		5,110	0,110	0,110					
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)									
	Liquid Propane Gas (LPG)									
345			000	200	200					
399	Other Materials & Supplies (not otherwise classified)		289	289	289					
	Total	18,133	46,835	46,835	46,835					
	Total		00 - Equipment	40,000	40,000	<u>I</u>				
405	Construction, Dredging & Conveying			1		1				
410	Electrical, Lighting & Communications									
411	General Equipment & Machinery									
412	Fire Fighting & Emergency									
417	Hospital & Laboratory	1								
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 (Program Based Budgeting Version)	202,991	260,000	260,000	260,000					

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN		Г	CARE OF		ALS, BY PF	ROGRAM
Depart	ment		No.	Program			No.
Hur	nan Services		22	Administration	and Managemen	ıt	44
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 2,170,900	(4) 2,525,676	(5) 2,479,737	(6) 2,233,956	(7) (245,781)
290	Payments for Care of Individuals		2,170,500	2,020,010	2,410,101	2,200,000	(240,701)
		Finand 2040	Final 2020	Final 2020	Final 2024	Describe	
Minor Object	Name of Contractor or Provider	Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Department	Describe purpo service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
0250	Professional Services	-					
0250	Access Information Management	351,430		351,530	351,530	Archiving Services-	-
						and management re	ecords
0250	Astro Printing Services	27,500	25,000			Provide specialized	print service at
						the direction of the	DHS office of
						Communications. T	his will include
						graphic design, prir	
						posters and literatu the DHS mission.	re that promote
						the DHS mission.	
0250	Consumer Satisfaction Team	3,500				Training offered three	ough DHSU
						-	
0250	Jones Lang LaSalle Americas, Inc.			1,222,000	1,342,100	Maintenance, secur	ity and repair
						for one Parkway	
0250	IMX Medical Management		15,000	15,000	15 000	Third party second	medical opinion
			,	,	,	request for medical	
						questionable.	
0050		110.000	110.000	112 000	112.000		- f
0250	PMHCC	110,000	110,000	113,000	113,000	Safety Unit - provid technical assistance	
						Office.	
0250	Public Financial Management	308,950	308,950			Support Title IV-E r	naximization
						project.	
0250	РМНСС	163,625				Finance Division sta	
0250	T WITCO	103,023				I mance Division st	an augmentation
0250	Royer Group, Inc. d/b/a RoyerComm			30,000	30,000	Provide specialized	print service at
						the direction of the	
						information. This wi	•
						design, printing bro and literature that p	
						mission	
0250	Sage Communications Partners			28,192	28,192	Writing & Editing	
0050	APSO data Starling Testing Outstand has	00.000	20.000	20.000		Demonst	nloumanthradi
0250	ABSO dba Sterling Testing Systems, Inc.	32,000	32,000	32,000		Personnel - pre-em ground investigation	
						ground investigation	
0250	Temple University	90,000	90,000	90,000	90,000	Rental fees for mee	ting space and
	(Program Based Budgeting Version)					visual arts equipme	nt.

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN		Γ			ALS, BY PF	ROGRAM
Depart	ment		No.	Program			No.
Hur	nan Services		22	Administration	and Managemen	t	44
und			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		2,170,900	2,525,676	2,479,737	2,233,956	(245,781
290	Payments for Care of Individuals	-					
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	Professional Sanvions (contid)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Professional Services (cont'd) U. S. Facilities	875,200	875,200			Maintenance, secu	rity and renairs
0200		010,200	010,200			for One Parkway	ny ana ropano
						,	
0250	Urban Affairs Coalition	110,000	100,000	250,000		Communication pro	jects & initiatives
						that include public o	outreach and
						information efforts t	o improve
						accessibility to DHS	
						contracted services	
						ment and retention;	-
						based education/ou	
						child abuse prevent permanency & fami	
						awareness activitie	
						and external web-b	
						cation projects.(mo	ved to OCF)
0250	Variaua vandara		84,073	83,881		Communication are	lasta 9 initiativas
0250	Various vendors		64,073	03,001		Communication pro	-
						information efforts t	
						accessibility to DHS	
						contracted services	
						ment and retention;	
						based education/ou	treach activities
						child abuse preven	tion, child
						permanency & fami	ly strengthening
						awareness activitie	
						and external web-b	
						cation projects.(mo	ved to UCF)
0250	Various Vendors	1,321	78,522	160,420	160,420	Deliveries, petty ca	sh & misc. items
)250	Vendor to be determined		12,000	12,000	12,000	To enhance the saf	•
						in place for employ	
						ping them with add	
						support should the raise an alert for en	
						police service.	norgonoy anu/01
0250	Vendor to be determined		351,430			Archiving Services-	transfer, storage
						and management r	ecords
1250	Vender to be determined		254 707			Support for Fires	Division
JZ5U	Vendor to be determined		351,787			Support for Finance	UVISION
	Subtotal - Professional Services	2,073,526	2,433,962	2,388,023	2,142,242		

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATII	NG BUDGE	Γ			ALS, BY PF	OGRAM
Departi	ment		No.	Program			No.
Hun	nan Services		22	Administration	and Managemen	t	44
und			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)			(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		2,170,900	2,525,676	2,479,737	2,233,956	(245,781
	Payments for Care of Individuals						
Minor Object	Name of Contractor or Provider	Fiscal 2019 Actual	Fiscal 2020	Fiscal 2020 Estimated	Fiscal 2021 Department	Describe purpo service provid	
Code		Obligations	Original Appropriation	Obligations	Request	applicable, unit	
	Professional Services - IT					,,,	
0251	Bluechip Technologies, Inc.	47,500	47,500	47,500	47,500	To enhance the saf	ety measures
						in place for employ	
						ping them with addi	
						support should the raise an alert for en	
						police service.	lergency and/or
	Subtotal - Professional Services - IT	47,500	47,500	47,500	47,500	,	
	Legal Services Parole Hearing Costs	49,874	44,214	44,214	44 214	Payment of parole I	nearing costs
0200		43,074		77,217	77,217	for Phila. residents	-
						other counties of Co	
						of Pennsylvania.	
	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		
		_,,	_,,		_,,		

FISCAL 2021 OPERATING BUDGET

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

					,		
Depart				Program			No.
	man Services		22	Administration	and Managemer	it	44
und			No.				
Ger	neral/Grants Revenue		01/08				
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0216	Commercial off the Shelf Software Licenses						
	KRONOS	29,675	59,352	59,352		KRONOS	
	CDW Government		5,463	5,463		Adobe Acrobat	0040
	SHI International Various vendors	50	916 12 007	916 12.007		Total Access Emai	
	vanous vendors	50	12,007	12,007	12,007	Miscellaneous licer	ises
	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 - st	
						for developing the l skills of agency sta	-
	Various vendors	15,419	97,140	97,140		Miscellaneous train	ing expenses
	Total - Seminar & Training Sessions	325,760	407,481	407,481			
0284	Ground Building Rental Public Property - expenditure transfer	331,003 331,003	331,003 331,003	331,033 331,033	331,033 331,033	Rental for DHSU sj Center -	pace at One Pen
0430	Furniture & Furnishings						
	Philacor	20,119	50,000	50,000		Chairs, keyboard/m	-
	Transamerican Office Furniture Various vendors	177,431 2,181	195,000 10,000	195,000 10,000		Chairs, file cabinets Office furniture	s, desks
		2,101	10,000	10,000	10,000		
	Total - Computer Equipment & Peripherals	199,731	255,000	255,000	255,000		

	CITY OF PHILADEL	PHIA	PRO	GRAM SUMM	ARY - ALL FU	NDS
F	ISCAL 2021 OPERATING	BUDGET				
Department		No.	Program			No.
Human S	Services	22	Policy Developme	nt & DHSU		53
			n Description			
	elopment & DHSU supports the overall	policy and training strateg	jies of the departmen	it as well as the trainir	ig and technical assis	stance for DHS.
		Program	n Objectives			
	1	Performa	nce Measures	1		
Measure No.	Description	Fiscal 2019 Year-End	Fiscal 2020 Target	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Year-End Estimate	Fiscal 2021 Target
(1)	(2)	(3)	(4)	(01 + 02) (5)	(6)	(7)
Comments:						
Comments:						
Comments:				1		
Commonto						
Comments:	<u>.</u>		[1		r
Comments:						
	-	Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 01/08	(2) General/Grants Revenue	(3)	(4)	(5)	(6) 7,575,637	(7) 7,575,637
01/00					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,010,001
	Total	Summary of Full 1	ime Positions I	ov Fund	7,575,637	7,575,637
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue				75	75
	Total Full Time				75	75

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

				(•••	,	
Department		No.	Program			No.
Human S		22	Policy Developme			53
	Selecte	d Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue				6,267,419	6,267,419
	Total				6,267,419	6,267,419
	S	Selected Assoc	iated Capital Pro	-		
Dept.		Carry	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
				_		
	S	1	ated Operating			
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian				1,961,470	1,961,470
Finance	Employee Benefits - Uniform					

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmer	ıt	No.	Program			No.
Humar	Services	22	Policy Developme	nt and DHSU		53
Fund		No.				
Genera	al/Grants Revenue	01/08				
		[mary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				4,863,064	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					
000	Total				7,575,637	7,575,637
	Total	Summ	nary of Positions		1,010,001	1,010,001
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	(-)		(-)	75	75
105	Full Time - Uniform					
100	Total				75	75
		cted Associate	d Non-Tax Reven	ues hy Type	13	15
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
	Description	Revenues	Budget	Lounde	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	(-)	(0)	(')		(0)
Federal	,				2,000,000	2,000,000
State					4,267,419	4,267,419
	vernments				,,	.,,
	nds of the City					
	Total				6,267,419	6,267,419

SCHEDULE 100 **LIST OF POSITIONS** ----

		FISCAL 2021 OPERATIN	G BUDGET		BY PROGRAM			RAM	
Depart	ment			No.	Program				No.
Hur	nan Se	rvices		22	Policy Dev	velopment and	d DHSU		53
Fund				No.					
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
4	01.01	DHS University	20 195 40 524				1	47 750	
1 2		Administrative Technician Chief Learning Officer	36,185 - 46,534 116,699				1	47,759 116,699	
2		Clerk 2	33,668 - 36,402				ľ	110,033	
3 4		Clerk 3	39,793 - 43,420				1	44,446	
5		Clerk Typist 2	33,668 - 36,402						
6		Human Resources Professional 2	53,633 - 68,955				1	70,180	
7		Human Services Program Administrator	72,956 - 93,796				3	275,038	
8		Human Services Program Director	86,727 - 111,504				1	113,130	
9		Human Services Staff Services Director	99,120 - 111,505				2	225,460	
10		Office Clerk 2	33,668 - 36,402				2	69,137	
11		Performance Management Project Manager	66,389 - 85,357				- 1	86,382	
12		Secretary	36,340 - 39,498				2	76,463	
13		Social Service/Housing Program Analyst	52,321 - 67,274				2	120,820	
14		Social Service Trainee	37,237 - 47,875				2	74,476	
15		Social Work Services Manager 1	39,676 - 51,007				1	45,334	
16		Social Work Services Manager 2	50,107 - 64,424				26	1,537,697	2
17		Social Work Services Trainee	37,237 - 47,875					.,,	_
18		Social Work Supervisor	59,744 - 76,796				20	1,502,805	2
		Subtotal - DHS University	,				66	4,405,826	6
		Policy and Planning	44 005 50 704					54.047	
19		Administrative Assistant	41,065 - 52,791				1	54,017	
20		Administrative Officer	53,633 - 68,955				1	70,780	
21 22		Director of Policy & Planning	90,000				1	90,000	
		Human Services Program Administrator Social Services Program Analyst	72,956 - 93,796				1	72,956	
23 24		Social Services Program Analyst Social Services Program Supervisor	52,321 - 67,274 63,566 - 81,721				3	173,141 166,692	
24	5461	Subtotal - Policy and Planning	03,300 - 01,721				2 9	627,586	
		TOTAL POLICY DEVELOPMENT & DHSU					75	5,033,412	7
								0,000,112	
		1			1	1			

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			Г			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
	nan Se	rvices			22	Policy De	velopment a	nd DHSU			53
Fund					No.						
Ger	neral/G	rants 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							75	5,033,412	75
Total G	ross Re	Lump Sum Payments Bonus, Gross Adj. Overtime Shift Differential Sick Pay Wage Increase and Bonus Salary Reductions quirements Plus: Earned Increment							75	81,323 (17,073) 5,097,662	75
		Plus: Longevity Less: (Vacancy Allowance)								(004 500)	-
		Less. (vacancy Anowance)	Total Bu	idget Request						(234,598) 4,863,064	
					ary of Personal	Services					
			Fisca	al 2019		Fiscal 2020			al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/19 (3)	(4)	(5)	(6)	11/24/19 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(3)	(+)	(0)	(0)	(')	(0)	(9)	(10)	(11)
	<u> </u>	ne - Civilian						75	4,781,741	4,781,741	75
		ne - Uniform									
4	Bonus,	Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform			-	L	-				
8		v Overtime - Civilian									
9 10	Unused Shift/St	d Uniform Leave									
10		DD, LT-Sick									
		ncrease and Bonus							81,323	81,323	
		Total						75	4,863,064	4,863,064	75

FISCAL 2021 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		-				
Departm	nent	No.	Program			No.
Hum	an Services	22	Policy Developme	ent & DHSU		53
Fund		No.				
Gene	eral/Grants Revenue	01/08				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
ooue	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)	(-)	Schedule 200 - F	Purchase of Ser	vices	(0)	(.)
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	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					
	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					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
					407.404	107.101
	Total	1		1	407,481	407,481

	CITY OF PHILADE FISCAL 2021 OPERATI		Т	c	LASSES O	NG DETAIL THER THA BY PROGI	AN GRAM	
Depart	nent		No.	Program			No.	
Hur	nan Services		22	Policy Develop	oment & DHSU		53	
Fund			No.					
Ger	eral/Grants Revenue		01/08					
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purp	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0256	Seminar & Training Sessions Performance Plus International				310,341	DHS University - s for developing the skills of agency sta	knowledge and	
	Various vendors				97,140	Training		
	Total - Seminar & Training Sessions				407,481	1		
74.520	(Program Based Budgeting Version)							

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPHI		PROG	RAM SUMM	ARY - ALL FU	NDS
	SCAL 2021 OPERATING BU					
Department			Program			No.
Human S	ervices	22	Child Welfare Ope	erations		49
investigation placement of home and pl stabilize a fai	es a child abuse hotline 24 hours per day, 365 s and assesses families to determine their ne f children based on safety threats in a family. I acement) to children and families in 10 geogra mily and eliminate the existence of safety thre id include kinship care, non-relative foster car	days per year to resp ed for services. While DHS works with six pr aphic regions in the ci ats. Placement servic e, and congregate ca	oond to allegations of c the primary focus is to oviders called Commu ity. In-home safety serv es are out-of-home livi re.	o keep children at hom nity Umbrella Agencie vices are case manage	e with their families, DI s (CUAs) to provide or ement social services of	HS manages the looing services (in- lesigned to
			n Objectives			
reunification, •Work with ye •Continue to •Support the •More childre	work with Family Court leadership on the full and increase the use of kin if placement is ne pouth and parents with lived experience to dev reduce both the number of youth in care and work of the Youth Residential Task Force. en and youth maintained safely in their own ho he use of congregate care; and Improved chi	eeded. elop a peer support n the number of youth p mes and communiti	etwork for youth and p placed in congregate c ies; More children and	arents involved in the are.	child welfare system.	
		Performa	nce Measures*			
	Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target
	(1)		(2)	(3)	(4)	(5)
	placement population (as of the last day of t	he quarter)	≤ 5,927	5,023	≤ 5,300	≤ 5,300
	hild Protective Services (CPS) investigation within 60 days *	ns that were	≥ 98.0%	Q1 ONLY: 99.4%	≥ 98.0%	≥ 98.0%
Comments:	Data provided is on a one-quarter lag as D to investigate whether abuse or neglect oc		t for the 60-day windo	w. CPS investigation	s are conducted acco	rding to state law
	General Protective Services (GPS) investiga within 60 days *	tions that were	≥ 75.0%	Q1 ONLY: 89.5%	≥ 75.0%	≥ 75.0%
	Data provided is on a one-quarter lag as D		t for the 60-day windo	W.*		
services **	hildren who enter an out-of-home placemer		≤ 9.0%	5.8%	≤ 9.0%	≤ 9.0%
Percent of c	This outcome is a cumulative measure, me hildren in out-of-home placement who achie ldren in placement in a given year **		uarter percentage ap 28.0%	pears lower than the 13.7%	ensuing quarters' rate ≥ 28%	s.* ≥ 28%
Comments:	This outcome is cumulative, meaning that	the first quarter perce	entage appears lower	than the ensuing qua	arters' percentages.*	
Percent of d last day of th	1 ,	,	≤ 12.0%	9.4%	≤ 12.0%	≤ 12.0%
	Congregate care is a term used to describe treatment facilities collectively.		acement settings suc	h as group homes, ch	nildcare institutions, a	nd residential
Percent of d day of the qu	,	-	48.0%	48.8%	≥ 48%	≥ 48%
Comments:	Kinship care is a type of foster care in whic number of foster care children placed with	kin.				
	ependent placement population in care mor st day of the quarter)	e than two years	≤ 36.0%	40.30%	≤ 36.0%	≤ 36.0%
Comments:	The Department has implemented new init		the pace of permanent ary by Fund	ncy for children in fos	ter care for more than	two years. *
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No. (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease)
01/08	(2) General/Grants Revenue	435,555,680	443,490,878	465,890,311	491,110,977	(7) 25,220,666
01/08	Grants Revenue	5,338,699	59,873,967	60,510,798	60,589,230	78,432
	l Total	440,894,379	503,364,845	526,401,109	551,700,207	25,299,098
			Time Positions b		301,1 30,207	
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

71-53E (Program Based Budgeting Version)

Grants Revenue

Total Full Time

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

	OUAL 2021 OF LIVATING L				NOLD,	
Department		No.	Program			No.
Human Se	ervices	22	Child Welfare Ope	erations		49
	Selec	ted Associated N	Ion-Tax Revenu	es by Fund		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/02	General/Grants Revenue	374,565,272	381,077,168	399,381,197	414,041,777	14,660,580
08	Grants Revenue	5,338,699	59,873,967	60,510,798	60,589,230	78,432
	Total	379,903,971	440,951,135	459,891,995	474,631,007	14,739,012
		Selected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
				0 1 -		
_		Selected Associ				I .
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Employee Benefits - Civilian	18,437,826	21,110,543	21,110,543	21,189,309	78,767
Finance	Employee Benefits - Uniform					0

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

•	ISCAL 2021 OF LIVATING	DODOLI				
Departmer	t	No.	Program			No.
Human	Services	22	Child Welfare Ope	rations		49
Fund		No.				
Genera	al/Grants Revenue	01/08				
		Sumi	nary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ary of Positions			
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(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
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-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
	vernments	ļ				
Other Fu	nds of the City					
	Total	374,565,272	381,077,168	399,381,197	414,041,777	14,660,580

Total 71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Hur	nan Se	rvices		22	Program Child Welf	are Operatior	IS		49
und		11000		No.			10		40
Ger	neral/Gi	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increa
			Salary	2019	2020	Increment	2021	Annual	(Decrea
ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col.
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Co
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10
		Legal							
1		Administrative Services Specialist	45,000	1		1	1	45,000	
2		Assistant City Solicitor 1	50,938 - 70,231	11	26	12	12	780,967	
3		Assistant City Solicitor 2	67,900 - 70,000	11		10	10	683,200	
4		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				
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	
9	D215	Deputy City Solicitor 2	80,000 - 89,000				12	981,200	
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	
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	
14	1A03	Office Clerk 2	33,668 - 36,402				1	33,668	
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	
		Subtotal - Legal		79	82	65	78	5,287,180	
		Denute Commissionede Office							
47		Deputy Commissioner's Office	77 440					77.440	
17		Chief of Staff	77,446	1	1	1	1	77,446	
18		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		Clerk III	39,793 - 43,420	1	1	1	1	44,646	
23		Data Services Support Clerk	36,340 - 39,498					, -	
24		IOC Operations Director	115,255	1	1	1	1	115,255	
25		Front End Operations Director	115,255	1	1	1	1	115,255	
26		Secretary	36,340 - 39,498	1		1	1	40,323	
27		Social Services Program Analyst	52,321 - 67,274	1	1	1	1	68,299	
28		Word Processing Specialist II	36,340 - 39,498	1	1			00,200	
20	1742	Subtotal - Operations Director's Office	30,340 - 39,490	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				
31	2L20	Administrative Officer	53,633 - 68,955	1	1	1			
	1	Director of Policy & Planning	90,000	1	1				1

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

epart	ment			No.	Program				No.
					Ĭ				
und	nan Se	rvices		22 No.	Child Well	are Operatior	15		49
		rente Devenue							
Ger	ieral/Gi	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2019	2020	Increment	2021	Annual	(Decrea
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col
(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				
34	5A80	Social Services Program Analyst	52,321 - 67,274	1	3	1			
35	5A81	Social Services Program Supervisor	63,566 - 81,721	2	2	2			
		Subtotal - Policy and Planning		6	9	5			
								-	
		ADMINISTRATION Subtotal		97	101	79	88	6,117,508	
		FRONT END							
		Family Well Being							
36		Clerk 1	30,944 - 33,043	1	1				
37		Clerk 2	33,668 - 36,402	1	1				
38		Clerk Typist 2	33,668 - 36,402	1	1				
39		Data Services Support Clerk	36,340 - 39,498		1	1	1	40,323	
40		Health Services Social Worker 2	50,107 - 64,424	1	1	1	1	65,049	
41		Human Services Program Administrator	72,956 - 93,796	2	2	2	2	190,044	
42		Human Services Program Director	86,727 - 111,504	1	1	1	1	100,145	
43		Office Clerk 2	33,668 - 36,402			3	3	105,540	
44		Psychologist 2	66,389 - 85,357	2	3	2	2	161,230	
45		Secretary	36,340 - 39,498	2	2	2	2	80,846	
46		Social Services Program Analyst	52,321 - 67,274	1		2	2	124,159	
47	5A06	Social Work Services Manager 1	39,676 - 51,007	1		1	1	49,395	
48		Social Work Services Manager 2	50,107 - 64,424	44	44	44	44	2,787,312	
49		Social Work Supervisor	59,744 - 76,796	8	8	7	7	543,718	
50	1A42	Word Processing Specialist	36,340 - 39,498	1				4.047.704	
		Subtotal - Family Well Being		66	65	66	66	4,247,761	
_ .		Information Assessment & Referral							
51		Administrative Services Supervisor	42,091 - 54,111		1				
52		Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	46,894	
53		Clerk 3	39,793 - 43,420	1	1	2	2	86,675	
54 5-		Clerk Typist 1	30,944 - 33,043		1			/	
55		Data Services Support Clerk	36,340 - 39,498	_	_	1	1	40,723	
56		Human Services Program Administrator	72,956 - 93,796	3	3	3	3	284,664	
57		Human Services Program Director	86,727 - 111,504	1	1	1	1	113,130	
58 50		Office Clerk	30,944 - 33,043	_	_	_	1	30,944	
59 60		Recreation Specialty Instructor	36,340 - 39,498	7	8	7	8	313,383	
60 61		Secretary	36,340 - 39,498	_	1		1	36,340	
61 62		Service Representative	36,340 - 39,498	8	7	6	7	270,158	
62 62		Social Services Program Analyst	52,321 - 67,274	6	8	6	6	410,394	
63 64		Social Services Program Supervisor	63,566 - 81,721		1	1	1	82,546	
h4	5A06	Social Work Services Manager 1	39,676 - 51,007	4	6	3	6	260,702	

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

				1	L				I
•	ment			No.	Program				No.
Hur	nan Se	rvices		22 No.	Child Welf	are Operation	IS		49
	oral/C	rants Revenue		01/08					
Gei	ierai/Gi		1	01/08					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2019	2020	Increment	2021	Annual	(Decrea
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
~-		Information Assessment & Referral (cont'd)						40 004	
65 00		Social Work Services Manager 2	50,107 - 64,424	82	93	80	93	5,719,231	
66		Social Work Services Trainee	37,237 - 47,875	4	5	4	7	276,641	
67 00		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	400	457	0.050.504	
		Subtotal - Information Assessment & Ref	errai I	133	158	129	157	9,358,581	
		Intake 1							
69	1D41	Data Service Support Clerk	36,340 - 39,498	1	1	3	3	121,769	
69 70		Human Service Support Clerk Human Services Program Administrator	36,340 - 39,498 72,956 - 93,796	2	4	3	3	313,890	
70 71		Human Services Program Director	86,727 - 111,504	1	4	1	4	112,930	
71 72		Secretary	36,340 - 39,498	3	3	3	3	112,930	
73		Social Services Trainee	37,237 - 47,875	4	6	2	6	228,740	
74		Social Work Services Manager 1	39,676 - 51,007	10	4	4	4	189,844	
75		Social Work Services Manager 2	50,107 - 64,424	20	38	4 20	38	2,168,886	
76		Social Work Services Trainee	37,237 - 47,875	1	21	20	21	788,116	
77		Social Work Supervisor	59,744 - 76,796	12	16	12	16	1,171,064	
78		Word Processing Specialist	36,340 - 39,498	2	2	12	10	1,171,004	
10		Subtotal - Intake 1		56	96	48	96	5,214,341	
		Intake 2							
79		Data Service Support Clerk	36,340 - 39,498			1	2	77,263	
80		Human Services Program Administrator	72,956 - 93,796	5	4	5	5	476,310	
81		Human Services Program Director	86,727 - 111,504	1	1	1	1	112,930	
82		Secretary	36,340 - 39,498	4	3	4	4	161,692	
83		Social Services Trainee	37,237 - 47,875	2	1				
84		Social Work Services Manager 1	39,676 - 51,007	16	9	15	15	718,770	
85		Social Work Services Manager 2	50,107 - 64,424	45	49	45	49	3,051,088	
86		Social Work Services Trainee	37,237 - 47,875	7	17	6	10	413,944	
87		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				
		Subtotal - Intake 2		100	107	94	107	6,571,431	
		ОЈТ							
89		Data Service Support Clerk	36,340 - 39,498				1	36,340	
90		Secretary	36,340 - 39,498		2				
91	5A03	Social Services Trainee	37,237 - 47,875		8	4	10	372,374	
92	5A06	Social Work Services Manager 1	39,676 - 51,007	2	1	1	1	51,007	
93		Social Work Services Manager 2	50,107 - 64,424	5	6	3	6	340,365	
94		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	

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

•	ment			No.	Program				No.
	nan Se	rvices		22	Child Welf	are Operation	IS		49
und				No.					
Ger	neral/Gi	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2019	2020	Increment	2021	Annual	(Decrea
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col.
(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	
97	2L01	Administrative Technician	36,185 - 46,534	1	1				
98	1A22	Clerical Supervisor II	41,930 - 45,868	1	1				
99	1D41	Data Service Support Clerk	36,340 - 39,498			1	3	113,403	
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	
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		Social Work Services Manager 1	39,676 - 51,007	7	9	6	9	393,883	
108		Social Work Services Manager 2	50,107 - 64,424	23	26	23	26	1,607,325	
109		Social Work Services Trainee	37,237 - 47,875	15	11	11	11	505,342	
110		Social Work Supervisor	59,744 - 76,796	15	15	14	15	1,147,180	
111		Word Processing Specialist 2	36,340 - 39,498	2	3				
		Subtotal - Specialty Investigation Serv	rices	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	
114		Health Services Social Work Supervisor	59,744 - 76,796	1	1	1	1	78,022	
115		Human Services Program Administrator	72,956 - 93,796	4	5	4	5	453,044	
116		Human Services Program Director	86,727 - 111,504	1	1	1	1	113,130	
117		Secretary	36,340 - 39,498		2		2	72,680	
118		Social Services Program Supervisor	63,566 - 81,721		1		1	63,566	
119		Social Work Services Manager 2	50,107 - 64,424	31	36	31	36	2,214,323	
120		Social Work Supervisor	59,744 - 76,796	29	47	29	47	3,327,938	
121		Word Processing Specialist 2	36,340 - 39,498		1	20		0,021,000	
		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	
123		Human Services Program Administrator	72,956 - 93,796	1	1	1	1	95,222	
124		Human Services Program Director	86,727 - 111,504	1	1	1	1	113,330	
125		Secretary	36,340 - 39,498	2	2	2	2	81,446	
126		Social Work Services Manager 2	50,107 - 64,424	15	18	12	18	1,060,818	
120		Social Work Supervisor	59,744 - 76,796	3	4	3	3	233,022	
128		Word Processing Specialist 2	36,340 - 39,498	1	-	5	5	200,022	
	.,	Subtotal - Ongoing Services		23	26	20	26	1,624,561	
		IMPROVING OUTCOMES FOR CHILDREN Sut		91					
					122	88	122	8,067,973	

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

epartı				No.	Program				No.
Hun und	nan Se	rvices		22	Child Welf	are Operation	IS		49
		rants Revenue		No. 01/08					
Ger	ierai/Gi		1	01/08					T
				Fiscal	Fiscal		Fiscal		Increa
			Salary	2019	2020	Increment	2021	Annual	(Decrea
_ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col.
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/19 (5)	Positions (6)	11/24/19 (7)	Positions (8)	7/1/20 (9)	less Co (10)
(1)	(2)		(+)	(3)	(0)	(7)	(0)	(3)	(10) I
		PERMANENCY Adoptions							
129	1/12	Clerk Typist II	33,668 - 36,402	1	2				
130	1D41	Data Services Support Clerk	36,340 - 39,498	'	2	2	3	115,092	
131	5A09	Human Services Program Administrator	72,956 - 93,796	2	3	2	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	
134	1A03	Secretary	36,340 - 39,498	2	2	2	2	80,846	
134 135	5A80	Social Services Program Analyst	52,321 - 67,274	4	6	2	2	409,594	
136	5A80	Social Services Program Supervisor	63,566 - 81,721	4	1	1	1	74,062	
130		Social Services Program Supervisor	37,237 - 47,875	1				74,002	
138		Social Work Services Manager 1	39,676 - 51,007	'	1	1	1	45,334	
139		Social Work Services Manager 1	50,107 - 64,424	36	35	35	35	2,217,180	
140		Social Work Services Trainee	37,237 - 47,875	30	5		5	186,185	
140		Social Work Supervisor	59,744 - 76,796	10	10	9	10	758,810	
141		Word Processing Specialist II	36,340 - 39,498	2	3	9	10	756,610	
142	1A42	Subtotal - Adoptions	30,340 - 39,498	59		59	69	4,311,037	
		Court Supported Services							
143	1A11	Clerk Typist 1	30,944 - 33,043		1				
144	1A12	Clerk Typist 2	33,668 - 36,402	4	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	
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	
149	1A03	Office Clerk 2	33,668 - 36,402			3	3	108,791	
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				
		Subtotal - Court Supported Services		32	34	31	34	2,022,466	
		Operations Support Center							
154	21.40		11 065 50 704				1	E0 605	
154		Administrative Assistant	41,065 - 52,791		4	1	1	50,685	
55 56		Administrative Services Supervisor	42,091 - 54,111	1	1	1		55,536	
56 57		Clerical Supervisor 1	37,421 - 40,725	1	1	1	1	41,950 183,412	
57		Clerical Supervisor 2	41,930 - 45,868	4	4	4	4	183,412	
158		Clerk 3 Clerk Typict 1	39,793 - 43,420	1	1	1	1	44,446	
159		Clerk Typist 1	30,944 - 33,043		1				
160		Clerk Typist 2	33,668 - 36,402	4	4	_		070 750	
161		Data Services Support Clerk	36,340 - 39,498	4	5	6	6	276,759	
162	TA02	Office Clerk	30,944 - 33,043	1			1	30,944	

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2021 OPERATING BUDGET

		FISCAL 2021 OPERATING	DODGLI		BTPROGRAM				
Departr	ment			No.	Program				No.
Hun	nan Se	rvices		22	Child Welf	are Operatior	าร		49
Fund				No.		•			
Gen	neral/Gi	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
	<u> </u>	Operations Support Center (cont'd)							
163	1A03	Office Clerk 2	33,668 - 36,402			2	4	140,432	4
164		Social Services Program Supervisor	63,566 - 81,721	1		1	1	83,146	1
165		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
								, ,-	
74 521	(Progra	m Based Budgeting Version)							

		CITY OF PHIL			F			ST OF F	ULE 100 POSITION OGRAM		
Devent				DODOL	No.						No.
Depart						Program					
Hur Fund	nan Se	rvices			22 No.	Child Well	fare Operati	ons			49
	neral/G	rants Revenue			01/08						
	Γ					Fiscal	Fiscal		Fiscal		Inc.
Line No.	Class Code	Title			Salary Range (in dollars)	2019 Actual Pos. 6/30/19	2020 Budgeted Positions	Increment Run -PPE 11/24/19	2021 Budgeted Positions	Annual Salary 7/1/20	(Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Positions				747	888	702	923	56,272,071	35
		Transfer to Grants Fund - CWEL Lump Sum Payments Bonus, Gross Adj.								(1,496,621) 203,975 17,986	
		Overtime								7,504,302	
		Shift Differential								78,356	
		Sick Pay								57,090	
		Transfers from other funds RETI-wrap Permanent Legal Custodianship								63,277 46,513	
		Wage Increase and Bonus Reduction in positions, delay in hiring								878,519 (153,490)	
Total C	rage Be	Salary Reductions				747	000	702	022	(122,817)	25
Total G	ross Re	equirements				/4/	888	702	923	63,349,161	35
		Plus: Earned Increment								403,666	
		Plus: Longevity								9,496	
		Less: (Vacancy Allowance)	Total Ru	ıdget Request						(3,366,051) 60,396,272	
			TOLAI BL		ary of Personal	Services				00,390,272	
			Fisca	al 2019	T	iscal 2020		Fisca	al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/19				11/24/19			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		226,621		203,975			203,975		
2		ne - Civilian	747	44,948,381	888	51,464,024	702	923	51,656,044	192,020	35
3		ne - Uniform				L					
4		Gross Adj.		107,939	-	17,986			17,986		
5		mp/Seas, Bd, SCG				<u> </u>					
6		ne - Civilian		7,428,584		7,504,302			7,504,302		
7		ne - Uniform									
8	-	/ Overtime - Civilian									
9		d Uniform Leave				70.055			70.055		
10	Shift/St			60,596		78,356			78,356		
11		DD, LT-Sick		70,168		57,090			57,090	(1.000 507)	
12	vvage	Increase and Bonus Total	747	52,842,289	888	2,145,026 61,470,759	702	923	878,519 60,396,272	(1,266,507) (1,074,487)	

FISCAL 2021 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

TISCAL 2021 OF ERATING BODGET			DIFROGRAM							
Departn	nent	No.	Program			No.				
	nan Services	22	Child Welfare Ope	erations		49				
Fund		No.								
Gen	eral/Grants Revenue	01/08								
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase				
Code	Description	Actual	Original	Estimated	Departmental	or				
		Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		Schedule 200 - I	Purchase of Ser	vices		1				
201	Cleaning & Laundering		17 700							
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									
221 222	Gas Services Steam for Heating									
		6 254	60.552	60 552	69,552					
230 231	Meals (non-travel) & Official Entertaining Overtime Meals	6,354	69,552	69,552	09,002					
231	Advertising & Promotional Activities			3,000		(3,000)				
240	Professional Services	108,091,666	105,776,682	105,992,576	133,557,715	27,565,139				
250	Professional Services Professional Svcs Information Technology	323,230	322,689	322,689	322,689	27,505,159				
252	Accounting & Auditing Services	320,200	022,000	022,000	322,003					
252	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	(270,000)				
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	00,010	20,000		20,000					
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				

FISCAL 2021 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departr	nent	No.	Program			No.				
	nan Services	22	Child Welfare Ope	erations		49				
Fund		No.								
Gen	eral/Grants Revenue	01/08								
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase				
Code	Description	Actual	Original	Estimated	Departmental	or				
		Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3)	(4) Materials & Supp	(5)	(6)	(7)				
004		Schedule 300 - I	viateriais & Supp	Siles						
301	Agricultural & Botanical									
302	Animal, Livestock & Marine									
303	Bakeshop, Dining Room & Kitchen	200								
304	Books & Other Publications	208								
305	Building & Construction									
306	Library Materials									
307	Chemicals & Gases	400.000	55 750	55 752	FF 750					
308	Dry Goods, Notions & Wearing Apparel	108,839	55,753	55,753	55,753					
309	Cordage & Fibers	5 004	4.044	4.04.4	4 0 4 4					
310	Electrical & Communication	5,391	4,814	4,814	4,814					
311	General Equipment & Machinery	10.501	15,000	15,000	15,000	/00.000				
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	4.440								
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					
					- / / 00-					
	Total	648,088	744,207	744,207	744,207					
		Schedule 4	00 - Equipment			-				
405	Construction, Dredging & Conveying	1.042	40.000	40.000	10.000					
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			1	/= a	 				
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	ļ				
499	Other Equipment (not otherwise classified)		13,439	13,439	13,439	ļ				
				000.053						
	Total (Program Based Budgeting Version)	291,501	820,872	820,872	820,872					

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2021 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
Hum	an Services	22	Child Welfare Ope	erations		49		
Fund		No.						
Gen	eral/Grants Revenue	01/08						
			Eises L0000	Figure 1 0000				
Code	Description	Fiscal 2019 Actual	Fiscal 2020	Fiscal 2020 Estimated	Fiscal 2021 Departmental	Increase		
Code	Description	Obligations	Original Appropriations	Obligations	Request	or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(.)		le 500 - Contribu			(-)	(17		
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 70	0 - Debt Service	s		-		
	Interest on City Debt - Long Term							
	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
	Commitment Fee Expense							
706	Arbitrage Payments							
	Total							
		hedule 800 - Pay	ments to Other	r Funds				
801	Payments to General Fund	ileadie 000 - 1 dj			I			
	Payments to Water Fund							
	Payments to Capital Projects Fund							
	Payments to Special Funds							
	Payments to Bond Fund				1			
	Payments to Other Funds							
	Payments to Aviation Fund							
	Payments to Grants Revenue Fund							
	Total							
	Schedule 900) - Advances and	d Other Miscella	aneous Paymen	ts			
901	Advances to Create Working Capital Funds							
902	Miscellaneous Advances							
	Total							

	CITY OF PHILADE		т	PROF	ESSIONAL	NG DETAIL: . SERVICES ALS, BY PR	
Depart	ment		No.	Program			
	nan Services		22	Child Welfare 0	Operations		No. 49
Fund			No.		1		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1) 250s	Professional Services (250-254, 257-259)		110,363,635	(4)	112,185,039	(0)	27,295,139
290	Payments for Care of Individuals		249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Department	service provid	•
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
0250	Professional Services	issional Services					
0250	A Second Chance	18,000	20,500	20,500	20,500	To lead family grou making, and develo supports safety, pei well-being of their o match requirement Total Grant Award :	op a plan that rmanency and children. Local for FGDM grant.
0250	A Second Chance			100,000	400,000	Family finding servi safety, well-being a for children and you ment.	ind permanency
0250	Adoption Center of Delaware Valley	17,167	17,167	17,167		Adoption Recruitme child specific print f delphia waiting chil "Tuesday's Child" in Tribune, and "Mon- the Philadelphia Inc will also be featured radio spots on KYW identified by DHS.	eatures for Phila- dren, including: n the Phila. day's Child" in quirer. Children d in child specific
0250	Asociacion de Puertorriquenos en Marcha	11,849,688	11,849,688	11,833,083	11,833,083	Community Umbrel (CUA 2)-a compreh initiative aimed at ir comes for those inv child protection and system in Philadelp Case Management Prevention = \$1,34	nensive citywide mproving out- volved with the I child welfare hia. = \$10,485,477
0250	Asociacion de Puertorriquenos en Marcha		1,567			Parent Child Interact to give support treat conduct-disordered that places emphase the quality of paren ships and changing local match require	tment for young children sis on improving t-child relation- their interaction.
0250	Attic Youth Center				100,000	Special needs dired serves the needs of high risk of delinque program includes si that promotes posit such as academic a employment ability	f LGBTQ youth at ency. This upportive services ive outcomes achievement,

	CITY OF PHILADI FISCAL 2021 OPERATI		т	PROF	ESSIONAL	NG DETAIL: SERVICES ALS, BY PR	AND
Depart		NG BUDGE	No.	Program			
	nan Services		22	Child Welfare	Operations		49
Fund			No.		operations		
Gei	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2) Professional Services (250-254, 257-259)		(3)	(4) 111,325,853	(5)	(6)	(7) 27,295,139
250s 290	Payments for Care of Individuals		110,363,635 249,996,764	244,820,920	112,185,039 249,089,032	139,480,178 248,973,738	(115,294)
		Obligations					
Minor Object	Name of Contractor or Provider	Obligations Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Department	Describe purpo service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
0250	Professional Services (cont'd)						
0250	Attic Youth Center (cont'd)					family and peer rela (moved from Prever	
0250	Bethanna		31,344		417	Parent Child Interact to give support treat conduct-disordered that places emphas the quality of parent ships and changing local match requirer	ment for young children s on improving -child relation- their interaction.
0250	Bethanna	8,471,908	8,471,908	8,304,966	8,304,966	Community Umbrell (CUA 8)-a compreh initiative aimed at in comes for those inv child protection and system in Philadelp Case Management Prevention = \$1,155	ensive citywide nproving the out- olved with the child welfare nia. = \$7,145,165
0250	Big Brothers/Big Sisters of Phila.				250,000	Mentoring in suppor court and other viole programs. '(moved t	ence delinquency
0250	Carson Valley Children's Aid				3,336,400	Rapid Service Resp direct services, linka community resource of the family and co assessment of child families with childre younger that have o present. '(moved fro	ages with as, monitoring ntinuous safety; serves en age 13 and Ider children
0250	CASA of Philadelphia	300,000	300,000	300,000	300,000	Attorney managed o prog. supplying volu ren involved with de	nteers to child-
0250	Catholic Social Services	6,767,866	6,767,866	6,769,711	6,787,711	Community Umbrell (CUA 4)-a compreh initiative aimed at in comes for those inv child protection and system in Philadelp Case Management Prevention = \$1,031	ensive citywide nproving the out- olved with the child welfare nia = \$5,756,291

	CITY OF PHILADE		_	PROF	ESSIONAL	NG DETAIL	AND
	FISCAL 2021 OPERATIN					ALS, BY PF	
Departi				Program			No.
Hun Fund	nan Services		22 No.	Child Welfare (Operations		49
	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		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	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provio applicable, unit	
	Professional Services (cont'd)	Obligations	Арргорпаціон	Obligations	Request	applicable, unit	cost of service.
	Chapin Hall for Children	5,850	5,850	5,850	5,850	CANS/FAST Traini	ngs
0250	Child Guidance Resource		1,008		417	Parent Child Intera- to give support trea conduct-disordered that places emphas the quality of paren ships and changing local match require	tment for young children sis on improving t-child relation- their interaction.
0250	Community Legal Services	400,000				Legal Services - pr legal assistance an indigent Philadelph organizations repre ing with those resid related to the imple federal and state w	d legal rep. to ia residents and esenting or work- lents on issues mentation of
0250	Congreso de Latinos Unidos, Inc.				160,000	Referrals and linka need of services wi (moved from Preve	ho are in crisis.
0250	Congreso de Latinos Unidos, Inc.				222,000	Support array of se aftercare case man to women with child from domestic viole transitional housing safety of children a visim to the abusive teen education in s settings to address violence; counselin group services to n are CYD involved. (moved from Preve	agement services dren transitioning ence shelter or g unit to ensure nd reduce recidi- e relationship; chool-based teen dating g and support nothers who
	Congreso de Latinos Unidos Congreso de Latinos Unidos					Family Empowerm families transitionin CYD or JJS who ar abuse, neglect, or of have not been acce or have not previou the attention of DH (moved from Preve Rapid Re-Housing provide rental and 1	g from e at risk for delinquency who epted for services isly come to S ntion) Program - to

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN	IG BUDGE	Г	ROGRAM			
Depart	ment		No.	Program			No.
Hur	nan Services		22	Child Welfare	Operations		49
Fund			No.				
Gei	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		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	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	-
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	Professional Semuiana (contid)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250 0250	Professional Services (cont'd) Congreso de Latinos Unidos (cont'd)					for one year for 15	families Total
0250	Congreso de Latinos Onidos (cont d)					award amount \$150	
						(moved from Preve	
							nuony
0250	Creative Arts For Everyone (CAFE)	79,710	79,710	79,710	79,710	Family Court Visita	tion - supervised
		,				family visitation in c	-
						Family court via str	uctured activities
						(i.e. dance, art, mus	sic, etc.) during
						court ordered visits	
0250	Deaf Hearing Communications	27,000	10,000	15,000	15,000	Language Access S	Services provide
						and manage six dis	tinct categories
						services: (1) docum	ent translation
						& proofreading, (2)	in-person inter-
						pretation & equipme	ent rental, (3)
						telephonic interpret	ation, (4) video
						remote interpretation	
						proficiency testing,	
						uage access and cu	ultural compe-
						tency training.	
0250	Detectives, Private Investigators Inc., The	600,000	500,000	800,000	800,000	Private Investigatio	n- locate children
0200		000,000	000,000	000,000	000,000	and/or their parents	
						personnel cannot th	
						procedures	
0250	Eddie's House	12,500	10,000	10,000	10,000	A core practice to ir	mprove the
						safety, permanenc	y and well being
						of children and fam	ilies served by
						by the Department.	Family Group
						Decision Making (F	GDM)offers a
						new approach to we	orking with fam-
						ilies involved with the	ne child welfare
						system, or at risk of	f involvement.
00							
0250	Education Works, Inc.					Mayor and Governo	
						employment opport	
						'(moved from Preve	muon)
0250	Episcopal Community Services				65.000	Parent Support Uni	- FASST
0200					00,000	Housing Project - S	
						for federally suppor	
						assistance program	
						reunifying with child	
						foster care. (Moved	
						(7
	(Program Based Budgeting Version)						

			 -	NG DETAIL: SERVICES	AND		
Depart	FISCAL 2021 OPERATII	NG BUDGE				ALS, BY PR	
l .			No.	Program	o "		No.
Hur Fund	nan Services		22 No.	Child Welfare	Operations		49
	neral/Grants Revenue		01/08				
				Et aut 2000	F ig. 10000	Fig. 10001	
			Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Department	Increase or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(20010000)
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	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Department	service provid	·
Code		Obligations	Appropriation	Obligations	Request	applicable, unit o	,
0250	Professional Services (cont'd)	Ĩ			· · ·		
0250	Family Support Services				735,798	FES - families trans CYD or JJS who are abuse, neglect, or d have not been acce or have not previou attention of DHS (moved from Prever	e at risk for elinquency who pted for services sly come to the
0250	First Judicial District	159,417	132,000	132,000	132,000	VDP - Master for Fa act in the capacity o pendency Hearing (direction of the Adm Judge of Family Col	f a Juvenile De- Officer at the iinistrative
0250	Fund For Philadelphia Inc.	40,000	40,000			Medically Fragile - s (excluding Medicaid items) to children wi health care needs a ment delays; suppol accessibility constru instruments, instrum risk factors and imp	I reimbursable ith complex nd/or develop- rts may include uction, adaptive nents to reduce
0250	Geneva Worldwide	21,000	10,000	20,000	20,000	Language Access S vide document trans proof reading to the and through the Off and the Mayor's Offi and Multicultural Aff	slation and City of Phila by fice of the Mayor fice of Immigrant
0250	Gemma - previously The Village				1,500,000	Family Empowerme families transitioning CYD or JJS who are abuse, neglect or de have not been acce or have not previou attention of DHS. (moved from Prever	g from a at risk for elinquency who pted for services isly come to the
0250	GLOBO Language Solutions	186,606	50,000	137,950	137,950	Language Access S and manage six dist of services:(1) docu & proofreading, (2) pretation &equipme phonic interpretatior mote interpretation,	tinct categories ment translation in-person inter- nt rental,(3)tele- n, (4) video re-

FISCAL 2021 OPERATI		No. 22	Program		ALS, BY PR		
an Services eral/Grants Revenue		22	riogram			No.	
eral/Grants Revenue			Child Walfara C	Deretiene	rationa		
		No.	Child Welfare C	perations		49	
		01/08					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
B		Actual	Original	Estimated	Department	or	
Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(2)		(3)	(4)	(5)	(6)	(7)	
Professional Services (250-254, 257-259)		110,363,635	111,325,853	112,185,039	139,480,178	27,295,139	
ayments for Care of Individuals		249,996,764	244,820,920	249,089,032	248,973,738	(115,294)	
Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	use or scope of	
or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
	Obligations	Appropriation	Obligations	Request	applicable, unit o	cost of service.	
rofessional Services (cont'd)							
COBO Language Solutions (cont'd)					proficiency testing, a access and cultural training.	.,	
Sood Shepherd Neighborhood House	120,000	120,000	120,000		Good Shepherd Me (GSMP) mediators f hearing conferences endency Unit of the Court. When a petiti abuse, neglect or at filed, the parties invo a mediator prior to g courtroom for the ac hearing	facilitate pre- s for the Dep- Phila. Family tion alleging child bandonment is volved meet with going into the	
lealth Federation of Philadelphia, Inc.	175,000	175,000	175,000		Fatality Review Pro- case reviews of chil or younger that die. spective review allo obtain the most com ation on the youth's from A&M).	Idren 20 years The retro- ows the team to nplete inform-	
lealth Federation of Philadelphia, Inc.					CAPTA- Support se whose mothers have participating in in-pa treatment. (moved fi	e recently been atient abuse	
lomeless Advocacy Project					SOAR Project - Gea disabled youth that a are at risk of homele discharge; seeks to SOAR Project 15 yo both Residential Tre (RTF) and State Yoi Camps (YDC) who, are currently discha reaching 18-12 year medical approval fo without adequate inc	are aging out and essness upon include within the outh residing in eatment Facilities outh Development although disabled arged upon rs of age without or SSI benefits and	
1	ealth Federation of Philadelphia, Inc. 175,0000 175,000 175,000 175,000 175,000 175,000 175,00	ealth Federation of Philadelphia, Inc. 175,000 175,000 175,000 175,000 Fatality Review Pro case reviews of chil or younger that die spective review allo obtain the most con ation on the youth's from A&M). ealth Federation of Philadelphia, Inc. 1,137,788 CAPTA- Support se whose mothers hav participating in in-pi treatment. (moved f disabled youth that are at risk of homeli discharge; seeks to SOAR Project - Ger disabled youth that are at risk of homeli at risk of homeli discharge; seeks to SOAR Project of the case review allo other that the participating in in-pi treatment. (moved f disabled youth that are at risk of homeli discharge; seeks to SOAR Project of the case review allo other that the participating in in-pi treatment. (moved f disabled youth that are at risk of homeli discharge; seeks to SOAR Project of the poth Residential Tre (RTF) and State Yo Camps (YDC) who, are currently discha reaching 18-12 yeau medical approval for					

	CITY OF PHILADE		SUPPORTING DETAIL: PROFESSIONAL SERVICES A GET CARE OF INDIVIDUALS, BY PRO						
Depart			No.	Program		·	No.		
· ·	man Services		22	Child Welfare (Operations		49		
Fund			No.		operations				
Gei	neral/Grants Revenue		01/08						
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		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	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
0250	Professional Services (cont'd)								
0250	Intercultural Family Services Inc.					FES - families trans CYD or JJS who an abuse, neglect, or o who have not been services or have no come to the attentio (moved from Preve	e at risk for delinquency accepted for ot previously on of DHS ntion)		
0250	It Takes a Village Inc.	35,725	35,725	35,725	35,725	Process for families join with relatives a to develop a plan to children are safe, c protected from har their culture and sit Local Match require	nd their supports o ensure that ared for and m in ways that fit uation.		
0250	Jewish Family & Children's Service of Greater Phila					FES - families trans CYD/JJS who are a neglect or delinque not been accepted have not previously attention of DHS. (moved from Preve	at risk for abuse, ncy who have for services or r come to the		
0250	Ladipo Group, The	100,000	100,000	100,000	100,000	Emergency Crisis S	Support		
0250	Language Line Services, Inc.	8,000	8,000	10,000	10,000	Language Access S vide document tran- reading to the City of through the Office of the Mayor's Office of and Multicultural Af	slation and proof- of Phila by and of the Mayor and of Immigrant		
0250	Language Services Associates		110,000	10,000	10,000	Language Access S vide document tran- reading to the City of through the Office of the Mayor's Office of and Multicultural Af	slation and proof- of Phila by and of the Mayor and of Immigrant		
0250	Lutheran Settlement House				200,000	Support array of se aftercare case man to women with chilc from domestic viole transitional housing safety of children au	agement services dren transitioning ence shelter or g unit to ensure		

	CITY OF PHILADE	Elphia				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2021 OPERATI	NG BUDGE	Т	CARE OF	ALS, BY PR	ROGRAM				
Depart	ment		No.	Program		No.				
	nan Services		22	Child Welfare 0	Operations		49			
Fund			No.							
Gei	neral/Grants Revenue		01/08							
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
			Actual	Original	Estimated	Department	or			
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)			
(1)	(2)		(3)	(4)	(5)	(6)	(7)			
250s	Professional Services (250-254, 257-259)		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	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	ose or scope of			
Object	or Provider	Actual	Original	Estimated	Department	service provid	-			
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.			
	Professional Services (cont'd) Lutheran Settlement House (cont'd)					visim to the abusiv teen education in so settings to address	chool-based			
						violence; counseling group services to m are CYD involved. (moved from Preve	nothers who			
0250	Maternity Care Coalition				400,000	Health Families of <i>i</i> home based child h services to parents rate of abuse and n for additional servic (moved from Preve	ealth education to reduce the eglect and referrals ses if identified.			
0250	Maternity Care Coalition - Health				401,108	CAPTA - Provides of management to DH families through the Program. (moved from Preve	IS involved e Cribs for Kids			
0250	Mazzoni				100,000	LGBTQ counseling management suppo (moved from Preve	ort.			
0250	Menergy				170,000	Support array of se aftercare case man to women with child from domestic viole transitional housing safety of children at visim to the abusive teen education in so settings to address violence; counseling group services to m are CYD involved. (moved from Preve	agement services dren transitioning ence shelter or g unit to ensure nd reduce recidi- e relationship; chool-based teen dating g and support toothers who			
0250	Methodist Family Services Fresh Start - Supportive Housing Program					Housing Initiative - counseling services DHS care moving to housing and needin support and monito Local Match require (moved from Preve	s for clients in o permanent ng additional ring. ement			

	CITY OF PHILADE	LPHIA				NG DETAIL: SERVICES		
	FISCAL 2021 OPERATIN					ALS, BY PR		
Depart			No.	Program		No.		
Hur Fund	nan Services		22 No.	Child Welfare	Operations		49	
	neral/Grants Revenue		01/08					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		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	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo		
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid applicable, unit		
0250	Professional Services (cont'd)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
	Methodist Family Services Fresh Start - Shelter Plus Care					Housing Initiative - counseling services DHS care moving to housing and needin support and monito Local Match require (moved from Preve	s for clients in o permanent ig additional ring. ement ntion)	
0250	Methodist Family Services - Family Unification Program				34,153	Housing Initiative - counseling services DHS care moving tr housing and needin support and monito Local Match require (moved from Preve	s for clients in o permanent ng additional ring. ement	
0250	Methodist Family Services - Blue Print Housing				32,786	Housing Initiative - counseling services DHS care moving to housing and needin support and monito Local Match require	s for clients in o permanent ng additional ring.	
0250	Methodist Family Services Quads				49,859	Housing Initiative - counseling services DHS care moving to housing and needin support and monito Local Match require (moved from Preve	s for clients in o permanent ng additional ring. ement	
	National Nursing Centers Consortium	2,000,000	2,000,000	2,120,250	2,120,250	Nursing Assessmen children with unmet care needs or chror health care needs o come known to the system; to participa tidisciplinary teamin initial screenings co visits and participat planning and service	physical health nic physical once they be- child welfare tte in intake mul- ngs, conducting onducting home ing in service	

	CITY OF PHILADE		т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM					
Depart			No.	Program			No.		
	nan Services		22	Child Welfare (Operations		49		
Fund			No.		operations				
Gei	neral/Grants Revenue		01/08						
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)			(3)	(4)	(5)	(6)	(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	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020 Estimated	Fiscal 2021	Describe purpo			
Object Code	or Provider	Actual Obligations	Original Appropriation	Obligations	Department Request	service provid applicable, unit			
	Professional Services (cont'd)	Obligatione	rippropriation	Obligationo	Request				
0250	Nationalities Services Center	1,000	1,000	1,000	1,000	Language Access S vide document tran- reading to the City of through the Office of the Mayor's Office of and Multicultural Af	slation and proof- of Phila by and of the Mayor and of Immigrant		
0250	NET Treatment Services, Inc.	10,097,213	9,973,199	9,948,043	9,880,043	Community Umbrel (CUA 1)-a compreh initiative aimed at in comes for those inv child protection and system in Philadelp Case Management CUA Prevention = 5	nensive citywide mproving the out- volved with the d child welfare shia. = \$8,653,380		
0250	NET Treatment Services, Inc.	9,853,994	9,853,994	9,901,305		Community Umbrel (CUA 7)-a compreh initiative aimed at ir comes for those inv child protection and system in Philadelp Case Management CUA Prevention = \$	nensive citywide mproving the out- volved with the d child welfare shia. = \$8,674,421		
0250	North City Congress					Support Community Program (SCOP) - grants to grass-root based agencies sel to provide a wide va development progra the City, as well as	manages small ts community ected by DHS ariety of youth ams throughout		
0250	Northern Children's Services				30,217	ment for periodic pu activities such as he other community e conferences. (move Housing Initiative - counseling services DHS care moving to housing and needin support and monito Local Match require (moved from Preve	ublic awareness ealth fairs and ducation d from PREV) housing s for clients in o permanent ng additional ring. ement		

	CITY OF PHILADE		_	PROF	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2021 OPERATII	NG BUDGE		CARE OF INDIVIDUALS, BY PROGRAM					
Depart Hur	ment nan Services		No. 22	Program Child Welfare (Operations		No. 49		
Fund	neral/Grants Revenue		No. 01/08						
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
			Actual	Original	Estimated	Department	or		
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)		
	Professional Services (250-254, 257-259)		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	Name of Contractor	Obligations Actual	Fiscal 2020	Fiscal 2020 Estimated	Fiscal 2021	Describe purpos			
Object Code	or Provider	Obligations	Original Appropriation	Obligations	Department Request	service provide applicable, unit of			
	Professional Services (cont'd) Parent Action Network				20,000	Babysitting services are attending parent (moved from Prever	ing classes.		
0250	Pennsylvania School for the Deaf				50,000	Life skills training ar support for youth wh who are hard of hea (moved from Prever	no are deaf or ring		
0250	Philadelphia Children's Alliance	1,725,429				Intake forensic inter services mental/med referrals, case revie ing and training for o families involved in of child sex abuse.	dical health ws, case track- children and		
0250	Philadelphia Resource Parent Association		30,000	30,000	30,000	Unite foster, adoptiv parents and others of child welfare in a sa space to receive sup and resources that i emotional well-being thereby increase sat of care for children.	connected with fe & confidential oport, training, mprove the g of parents and		
0250	Philadelphia Youth Network				390,595	Achieving Independ (AIC) - managemen of the AIC lease and rental. (moved from Prever	t and oversight I equipment		
0250	Planned Parenthood of Southeastern Penna.	30,000	30,000	30,000	30,000	Healthcare Services health care and sex			
0250	РМНСС	951,355	2,049,000	1,016,200	1,016,200	DHS operational su	oport		
0250	PMHCC		348,263	348,263	348,263	Educational Support	t		
0250	РМНСС		93,287	93,287	93,287	Older Youth			
	PMHCC (Program Based Budgeting Version)		311,418	311,418	311,418	Health & Human Se ment and service int focus on case mana data.	egration with		

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATII	NG BUDGE	Γ	CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
Hur	nan Services		22	Child Welfare	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		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	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Professional Services (cont'd)						
0250	Public Health Management Corp.				3,596,757	Parenting Program	
						ilies who require an	
						parenting classes in	-
						custody of their child	
						(moved from Prever	nuon)
0250	Public Health Management Corp	1,846,866	1,346,866	1,846,866	1,846,866	Emergency Fund - t	o prevent place-
0200		1,010,000	1,010,000	1,010,000	.,0.0,000	ment and secure pe	
						outcomes to familie	
0250	Public Health Management Corp	206,452	206,453	206,452	206,452	Operational Suppor	t-in HHS
						for CARES & in DH	S Finance
0250	Revenue Collection Bureau	170,000	65,932	65,932	65,932	Assistance in recou	ping delinquent
						child support/care e	expenses.
0250	Rosales Communications		4,950			Language Access S	Services -
						telephonic interpreta	
						interpretation, proof	reading, and
						training.	
0050	Calcal District of Dhile databia				75.000		an ta and fram
0250	School District of Philadelphia				75,000	ESSA- Transportation school for children i	
						(moved from Prever	
						(
0250	Tabor Community Partners	6,596,949	6,596,949	6,718,213	6,718,213	Community Umbrel	la Agency #6
						(CUA 6)-a compreh	ensive citywide
						initiative aimed at ir	nproving the out-
						comes for those inv	olved with the
						child protection and	child welfare
						system in Philadelp	hia.
						Case Management	= \$5,493,265
						Prevention = \$1,224	1,948
0250	Temple University/ Center for Intergenerational				178,038	Three programs: 1-	Grandma's Kids -
						afterschool case ma	-
						skills, cultural and re	
						services to children	
						placement. 2-Suppo	
						afterschool program	-
						North Phila. 3-Fami	
						targets families in th	
						Harrison community	
						has behavioral or m	
74 626	(Program Based Budgeting Version)					mental retardation,	uevelopment

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATI	NG BUDGE	Г	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Hur	nan Services		22	Child Welfare	Operations		49	
Fund			No.	_	- 1			
Ger	neral/Grants Revenue		01/08					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		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	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0250	Professional Services (cont'd)							
0250	Temple University/ Center for Intergenerational					(including low birth	weight babies),	
	(cont'd)					physical disabilities	or chronic	
						illnesses.(moved fro	om PREV)	
250	To be Determine				2,199,095	Rental support to ye	outh 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 Umbrel	la Agency #3	
						(CUA 3)-a compreh	ensive citywide	
						initiative aimed at in	mproving the out-	
						comes for those inv	olved with the	
						child protection and	l child welfare	
						system in Philadelp	hia. 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 Umbrel	la Agency #9	
						(CUA 9)-a compreh	ensive citywide	
						initiative aimed at in	mproving the out-	
						comes for those inv	volved with the	
						child protection and	I child welfare	
						system in Philadelp	ohia.	
						Case Management	= \$8,261,280	
						CUA Prevention = S	\$1,145,197	
				4 000 050	4 000 050			
0250	Turning Points for Children	826,356	826,356	1,026,356	1,026,356	Family Finding svcs		
						well-being and perr		
						for children and you	ith in placement.	
0050	Turning Deigts for Children	40 544 654	40 544 654	40.070.040	40.070.040		1	
0250	Turning Points for Children	13,544,654	13,544,654	13,678,043	13,678,043	Community Umbrel		
						(CUA 5)-a compreh	-	
						initiative aimed at in		
						comes for those inv		
						child protection and		
						system in Philadelp		
						Case Management		
						CUA Prevention = S	\$1,035,283	
0250	Turning Points for Children	9,822,149	9,822,149	9,822,149	9,822,149	,		
						(CUA10)-a comprel	-	
						initiative aimed at in		
						comes for those inv		
						child protection and	I child welfare	
						system in Philadelp		
						Case Management		
	I (Program Based Budgeting Version)					CUA Prevention = S	\$970,452	

	CITY OF PHILADE		т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRA					
Depart	ment		No.	Program			No.		
Hu	man Services		22	Child Welfare 0	Operations		49		
Fund			No.				•		
Ge	neral/Grants Revenue		01/08						
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)			(3)	(4)	(5)	(6)	(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	1	249,996,764	244,820,920	249,089,032	248,973,738	(115,294)		
Minor	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021		ose or scope of		
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if		
Code 0250	Professional Services (cont'd)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
0250	United Communities of Southeast Philadelphia United Communities of Southeast Philadelphia Urban Affairs Coalition				572,021	FES - families trans CYD or JJS who ar neglect or delinque been accepted for not previously com of DHS. (South) (moved from Preve FES - families trans CYD or JJS who ar neglect or delinque been accepted for not previously com of DHS. (Northeast (moved from Preve Achieving Reunifica a one stop support provides services t reunification resour placement who hav goal of reunification hospitality and serv to parents enrolled (moved from Preve	e at risk for abuse, incy who have not services or have e to the attention attion) sitioning from re at risk for abuse, incy who have not services or have e to the attention attion Center (ARC) center which o parents or other reces of children in re the permanency in as well as vices/retail training at ARC.		
0250	Urban Affairs Coalition				62,617	Youth developmen Boys Track = \$62,6 (moved from Preve	617		
0250	Urban Affairs Coalition				62,617	Youth developmen Girls Track I & II = (moved from Preve	\$62,617		
0250	Urban Affairs Coalition				432,198	Intensive social sup and children includ counseling, parenti pre-school, tutoring Covenant House Teen Shop Grand Central Misc. (moved from Preve	ng, afterschool, ı, summer prog.		
0250	Urban Affairs Coalition				31,985	Administrative Fee (moved from Preve			

	CITY OF PHILADEL		т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM					
Depart			No.	Program		No.			
•	man Services		22	Child Welfare	Operations		49		
Fund			No.		operations		50		
Ger	neral/Grants Revenue		01/08						
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		110,363,635	111,325,853	112,185,039	139,480,178	27,295,13		
290	Payments for Care of Individuals		249,996,764	244,820,920	249,089,032	248,973,738	(115,29		
Minor	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
	Professional Services (cont'd)		0.700						
0250	Urban Affairs Coalition		6,700			Child Welfare Initiat	tive Grant		
0250	Urban Affairs Coalition	44,000	44,000	44,000	44 000	Youth development	program: Boys		
0200		44,000	44,000	44,000	44,000	Track & Together a			
						Parents			
0250	Urban Affairs Coalition	1,452				Youth Placement Ta	ask Force-		
						Stipends for youth o	compensation		
						on task force panel			
		407 400	107.100				. .		
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 Interac	tive Therapy -		
0200			01,011			to give support treat			
						conduct-disordered			
						that places emphas	is on improving		
						the quality of parent	t-child relation-		
						ships and changing			
						local match require	ment		
0050					004.004	T			
0250	Valley Youth House				294,394	To serve as the lead oversight and mana			
						Achieving Independ	-		
						which provides Inde			
						services to older yo	outh; preparing		
						youth for successfu	l transition to sel		
						sufficiency requires	focused and		
						extensive planning,			
						support designed to			
						people transition fro achieve their future			
						sufficiency; to provi	-		
						comprehensive serv			
						system that will ens	-		
						ing youth have acce	ess to a range of		
						services that meet t	their individual		
						transition needs.			
						Local Match require			
						(moved from Preve	ntion)		
0250	Valley Youth House - OSH				73 625	Housing Initiative -	Supportive		
5200					10,020	service for federally			
						assistance program			
						mother/baby familie	-		
						COURCE 1			

of DHS foster care. Local Match requirement (moved from Prevention)

	CITY OF PHILADE	LPHIA				NG DETAIL	
	FISCAL 2021 OPERATII	NG BUDGE	Т	CARE OF		ALS, BY PF	ROGRAM
Depart	ment		No.	Program		No.	
	nan Services		22	Child Welfare 0	Operations	49	
Fund			No.				
Gei	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1) 250s	(2)		(3)	(4)	(5)	(6)	(7)
290	Professional Services (250-254, 257-259) Payments for Care of Individuals		110,363,635 249,996,764	111,325,853 244,820,920	112,185,039 249,089,032	139,480,178 248,973,738	27,295,139
			· · ·			· · · · ·	(115,294)
Minor	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	
Object Code	or Provider	Actual Obligations	Original	Estimated	Department	service provid	,
0250	Professional Services (cont'd)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Women Against Abuse				364.627	Support array of se	rvices includina:
	5				,	aftercare case man	•
						to women with child	-
						from domestic viole	•
						transitional housing	g unit to ensure
						safety of children a	nd reduce recidi-
						visim to the abusive	e relationship;
						teen education in s	chool-based
						settings to address	teen dating
						violence; counselin	
						group services to m	nothers who
						are CYD involved.	
						(moved from Preve	ntion)
0250	Women in Transition				114 000	Support array of se	nvicos including:
0250					114,000	aftercare case man	-
						to women with child	•
						from domestic viole	-
						transitional housing	
						safety of children a	-
						visim to the abusive	
						teen education in s	chool-based
						settings to address	teen dating
						violence; counselin	g and support
						group services to m	nothers who
						are CYD involved.	
						(moved from Preve	ntion)
0250	Women Organized Against Rape				175.000	Support array of se	rvices includina:
						aftercare case man	-
						to women with child	•
						from domestic viole	-
						transitional housing	
						safety of children a	nd reduce recidi-
						visim to the abusive	e relationship;
						teen education in se	chool-based
						settings to address	teen dating
						violence; counselin	g and support
						group services to m	nothers who
						are CYD involved.	
						(moved from Preve	ntion)
0050	Vouth Sonvisco Inc.				000.000		literation of the second
0250	Youth Services, Inc.				903,000	FES - families trans	-
71-531	(Program Based Budgeting Version)					neglect or delinque	ncy who have

	CITY OF PHILADE			SUPPORTING DETAIL: PROFESSIONAL SERVICES CARE OF INDIVIDUALS, BY PRO						
	FISCAL 2021 OPERATIN	G BUDGE								
Depart			No.	Program	•		No.			
Hur Fund	nan Services		22 No.	Child Welfare	Operations		49			
Ger	neral/Grants Revenue		01/08							
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
			Actual	Original	Estimated	Department	or			
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)			
(1)	(2)		(3)	(4)	(5)	(6)	(7)			
	Professional Services (250-254, 257-259)		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	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo				
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid applicable, unit				
	Professional Services (cont'd)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.			
	Youth Services, Inc. (cont'd)					not been accepted f have not previously attention of DHS. (moved from Prever	come to the ntion)			
0250	Youth Services, Inc.				580,978	Supports crisis nurs (moved from Prever				
0250	Vendors to be determined				150,000	Housing Grant to be (moved from Preve				
0250	Vendors to be determined				77,121	PA Promising Pract (moved from Preve				
0250	Vendors to be determined				106,797	Additional SIL (moved from Prevei	ntion)			
0250	Vendors to be determined					Congregate Care re in preparation of Fa Prevention Services (moved from Preven	mily First s Act (FFPSA)			
0250	Vendors to be determined				590,000	Diversionary Initiativ ration of Family Firs Services Act (FFPS (moved from Prevel	st Prevention			
0250	Progressive Life Center	1,355,593				Encumbered as a 2 been a 290	50 should have			
0250	Various vendors	509	84,006	84,006	84,006	MiscDisposable ca elopement for client				
0250	Various vendors	28,929	65,500	130,500	130,500	Misc petty cash, c drug testing, langua and other miscellan	ige interpreters,			
	Subtotal - Professional Services	108,091,666	105,776,682	105,992,576	133,557,715					
	Professional Services - IT Integrating Factors	320,000	320,000	320,000	320,000	An Integrated Data as the Cross Agenc Effective Services (solution consists of data warehouse, mi nology, OLAP data	y Response for CARES). The a large-scale iddleware tech-			
						innovative web app	lications which			

	CITY OF PHILADE		т	PROF	ESSIONAL	NG DETAIL: SERVICES ALS, BY PR	AND
Depart		G DODGE	No.	Program		·	No.
•	nan Services		22	Child Welfare	Operations		49
Fund			No.	Clind Wenale	operations		49
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		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	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpos	
Object	or Provider	Actual	Original	Estimated	Department	service provide	
Code 0251	Professional Services - IT (cont'd)	Obligations	Appropriation	Obligations	Request	applicable, unit o	cost of service.
	Integrating Factors (cont'd)					make info about clie easily accessible to City's social service crux of CARES, a C resolution facilitates attributes across 11 source systems.	workers in the s system. The lient Identity matching client
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 Ballard Spahr		30,000	30,000		To continue to repre- the City state fundin to social service pro- vices include workin State agencies to: ir and procedures rela and compensation fr vices; improve hand and increase compe- services Legal assis would represent the pects of litigation in tive arena & potentia federal courts.	g issues related grams. Ser- ig with City and nprove policies ted to delivery or social ser- lling of claims; ensation for stance provider City in all as- the administra- ally state and
0253	Community Legal Services		400,000	400,000	400,000	Legal Services - pro legal assistance and indigent Philadelphi organizations repres ing with those reside related to the impler federal and state we	d legal rep. to a residents and senting or work- ents on issues mentation of
0253	Defender's Association	191,101	191,101	191,101	191,101	Mobile Outreach - vi that are in care to p for court hearings	
0253	HIAS & Council	40,000	40,000	40,000	40,000	Provide Legal Servio rant juveniles & prov telephone consultati legal representation DHS staff & provide	viders including ion, coordinating & training for

	CITY OF PHILADE		г	PROF	ESSIONAL	NG DETAIL SERVICES ALS, BY PR	S AND
Depart		IG BUDGE	No.	Program		ALS, DI Fr	
	nan Services		22	Child Welfare	Operations		49
Fund			No.		Operations		40
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		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	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code 0253	Legal Services (cont'd)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0253	Support Center for Child Advocates	954,000	954,000	954,000	1,203,631	Legal - provide lega child advocacy to ir when the Defender prohibited from pro tation due to a conf	ndigent clients Association is viding represen-
0253	Women Against Abuse				30,000	Court accompanim support services, sa and information to o violence survivors. (moved from Preve	afety planning domestic
0253	Vendor To Be Determined		1,187,185	1,462,465	912,834	Various court order in child welfare ope	
	Subtotal - Legal Services	1,185,101	2,802,286	3,077,566	2,807,566		
	Mental Health & Intellectual Disability Services Assessment & Treatment Alternatives, Inc.	75,000	75,000	75,000	75,000	Evaluations - Supp dependent and deli up to 18 yrs. old tha identified as at risk intervention psychia and/or individual fa therapy. These sen to help identify app ment or to help pro- stabilization.	nquent children at have been and needing atric evaluations mily and group vices are used ropriate place-
0254	Bethanna	1,567		417	417	Parent Child Interact to give support trea conduct-disordered	tment for

0254 Child Guidance Resource

417

1,007

that places emphasis on improving the quality of parent-child relationships and changing their interaction. local match requirement

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. ocal match requirement

	CITY OF PHILADE		т	PROF	ESSIONAL	NG DETAIL: SERVICES ALS, BY PR	AND
Departi							No.
· ·			No.	Program	Onenetiene		
Hun Fund	nan Services		22 No.	Child Welfare	Operations		49
	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020 Estimated	Fiscal 2021	Increase
Class	Description		Actual Obligations	Original Appropriation	Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	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)
	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021		
Minor Object		Obligations Actual	Original	Estimated	Department	Describe purpo service provid	
Code	of Fronder	Obligations	Appropriation	Obligations	Request	applicable, unit	-
	Mental Health & Intellectual Disability Services (co		, appropriation	Obligatione		applicable, and	
0254	CORA Services Inc.	30,000	30,000	30,000	30,000	Conduct Psycho edi Cognitive Assessme children and/or in so parents and or care receiving the approp educational and dev services.	ents to ensure ome cases their givers are oriate levels of
0254	Do What You're Built for Foundation		75,000	75,000	75,000	Conduct Psycho edi Cognitive Assessme children and/or in so their parents and or receiving the approp educational and dev service.	ents to ensure ome cases caregivers are oriate levels of
0254	Forensic Mental Health Services	415,000	300,000	415,000	415,000	Forensic Evaluatior safety of child.	ns to ensure
0254	Intercommunity Action Inc.	1,007	1,008	417	417	Parent Child Interact to give support treat conduct-disordered that places emphas the quality of parent ships and changing local match requirer	tment for young children is on improving -child relation- their interaction.
0254	Intercultural Family Services Inc.	2,378	2,378	2,377	2,377	Functional Family T provides family-bas and intervention to r behaviors adolesce	ed prevention reduce problem
0254	Intercultural Family Services Inc. (collateral)	5,000	5,000	5,000	5,000	Functional Family T court appearances, annual training/licer phone consultations insured dependent/c illies services and c resource.	transportation, nsing fees, s, private/un- delinquent fam-
0254	Joseph J Peters Institute	25,000	25,000	25,000	25,000	Psychosexual victin tor evaluation, foren perpetrator and fam	sic evaluations,

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN		Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.	
	nan Services		22	Child Welfare 0	Operations		49	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
0	Description		Actual	Original	Estimated	Department	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
	Professional Services (250-254, 257-259)		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	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
	Mental Health & Intellectual Disability Services (co							
0254	Northeast Treatment Center	1,008	1,008	417	417	Parent Child Interac		
						local match require	ment	
0254	Philadelphia Children's Alliance		1,471,894	1,725,429	1,725,429	Intake forensic inter	views, victims	
	· · · · · · · · · · · · · · · · · · ·		.,,	.,,	.,,	services mental/me		
						referrals, case revie	ws, case track-	
						ing and training for	children and	
						families involved in	investigations	
						of child sex abuse.		
0254	РМНСС	147,000	147,000	147,000	147,000	High quality court-o	rdered Behavi-	
						oral Health Evaluati		
						children, adolescen	ts and adults	
						involved with Family	y Court in Phila.	
						(The term "behavior		
						used here and subs		
						issues as well as b lems.) Family Court		
						Comprehensive Bel		
						Evaluations, Psycho		
						tions, and Neuropsy	chological	
						Evaluations.		
0054		4 000	4 000	447	447		<i>с</i>	
0254	Silver Spring	1,008	1,008	417	417	Parent Child Interac Collateral - to give s		
						ment for conduct-di		
						children tat places e		
						proving the quality of	of parent-child	
						relationships and ch	nanging their	
						interaction Total aw	ard amount	
						\$31,344		
0254	Temple University	30,000	30,000	30,000	30,000	Forensic Evaluation	is to ensure the	
						safety of children.		
0254	The Village			417	417	Parent Child Interac		
						local match require	nent	
0254	Vendor to be determined		200,000	200,000	200,000	Mental Health Eval	uations - adult	
						psychological evalu	ation and short-	
						term therapy		
	Outstand Mandal Hankh & Statell Discharts C		0.004.000	0 700 000	0 700 000			
	Subtotal - Mental Health & Intell Disability Svcs	734,975	2,364,296	2,732,308	2,732,308			
71-53N	(Program Based Budgeting Version)		_,,	_,2,000	_,. 52,550			

	CITY OF PHILADE	LPHIA		SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2021 OPERATIN		Г			ALS, BY PR		
Depart				Program			No.	
Hur Fund	nan Services		22 No.	Child Welfare (Operations		49	
	neral/Grants Revenue		01/08					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 110,363,635	(4) 111,325,853	(5) 112,185,039	(6) 139,480,178	(7) 27,295,139	
290	Payments for Care of Individuals		249,996,764	244,820,920	249,089,032	248,973,738	(115,294)	
Minor	Name of Contractor	Obligations	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of	
Object		Actual	Original	Estimated	Department	service provid	-	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
	Court Reporters Miscellaneous Court Reporters	28,663	59,900	59,900	59,900	Court Reporters - re transcription of vario tive hearings.	-	
	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			

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN	Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Hur	nan Services		22	Child Welfare	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		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	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0290	Payments for Care of Individuals						
0290			10,944	10,944	10,944		
	A Child's First Step DC	40,000	38,717	38,717	38,717		
	A Second Chance, Inc.	19,781,813	19,550,891	20,425,000	20,425,000	FC/KC	
	Aardvark Day Centers		19,798	19,798	19,798	DC	
	Abington YMCA		10,803	10,803	10,803		
	ABS Lincs VA. Inc.	151,219	598,830	598,830	598,830		
	Acclaim Academy	31,587	27,687	27,687	27,687		
	Acollective Consulting	147,683	121,896	241,067	241,067		
	Adelphoi Village	267,652	242,652	242,652	242,652		
	All About Kidz, Inc		2,074	2,074	2,074		
0290	Apple Child Care Center	9,102	13,254	13,254	13,254		
0290	Argos Childcare Center		18,382	18,382	18,382		
0290	Asociacion de Puertorriquenos (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		INST	
	Being Beautiful Foundation	793,069	454,709	832,766	832,766		
	Bethanna	7,207,679	7,717,342	6,705,091	6,705,091		
	Bethany Christian Services	1,396,938	1,896,938	1,528,137	1,528,137		
	Bethany Christian Services of Central PA			32,012	32,012		
	Bradley Center	1,032	1,056	1,056	1,056	DC	
0290	Candy's Kids Learning Academy		3,868	5,274	5,274		
	The Caring Center	1,831	8,983	8,983	8,983		
0290	Carson Valley Children's	9,507,012	8,620,867	7,934,234		FC/KC, DT, GH., IN	IST, SIL
	Casa Del Carmen		2,680	2,680	2,680		
	Catholic Social Services	10,937,684	11,494,104	9,980,957		ES, GH, INST, SIL	
	CHE Services Corp	861,194	1,161,064	1,616,814		FC, GH, INST	
	Child First Services	9,520,575	9,338,271	9,202,802	8,202,802		
	Child Space Day Care Center	51,031	44,031	38,717	38,717		
	Childcare Development			1,015	1,015		
	Children's Choice Inc.	6,147,372	6,598,454	5,580,121	5,580,121		
0290	Children's Home of Reading (CHOR)	50,006	50,006	44,176	44,176		
0290	Children's Home of York	25,032	18,372	25,381		INST-RTF	
	Children's Place Cedar		21,982	21,982	21,982		
	Children's Place Longshore		42,569	42,569	42,569		
	Children's Service, Inc.		2,047	2,047		SIL, FC/KC	
	Children's Village Inc.	10,439	10,439	10,439	10,439		
	Childway Pediatric Services	115,511	87,156	133,349	133,349		
	Community College Child Day Care		813	813	813		
	Community Specialist Corp	51,558	51,558	65,736	65,736		
0290	Concern	926,695	851,695	881,679	881,679		
0290	Cornell Abraxas Group	152,105	152,105	166,653	166,653		
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	

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.
Hun	nan Services		22	Child Welfare	Operations		49
Fund			No.		•		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		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	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Payments for Care of Individuals						
	Deborah's Little Shep. CC			4,123	4,123		
	Delco Child Day Care	922	11,414	11,414	11,414		
	Delta Supports	7,093,288	7,855,429	6,988,687		FC/KC, SIL	
	Devereux Foundation	7,799,005	7,093,755	7,544,362		FC/KC, INST	
0290	Discovery Place for Littlie		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		
0290	Fairy Tale Academy	5,657	22,646	22,646	22,646		
0290	Family and Children's Aid	104,638	104,638	103,248	103,248		
0290	Family Support Center	2,868,265	2,868,265	1,796,536	1,796,536		
	Firely Pediatric Services	86,400	86,400	93,780	93,780		
	First Choice	2,582,599	2,683,218	2,439,601		FC/KC	
0290	Friendship House	1,364,675				FC/KC	
			1,764,675	1,427,170			
0290	Forget Me Knot Youth Services	1,635,200	1,735,200	1,474,032	1,474,032		
	Gemma - formerly Silver Springs and the Village	2,114,020	2,056,948	2,702,005	5,075,635		
	Gemma - formerly The Village	2,430,063	2,426,509	2,373,630		FC/KC,INST,SIL	
	George Jr Republic	632,044				GH	
	Grace Neighborhood Development Corp		12,021	12,021	12,021		
0290	Grace Trinity United Church of Christ		8,539	16,543	16,543	DC	
	Greater Philadelphia Health Action		11,414	11,414		DC	
0290	Greater Philadelphia YMCA			27,419	27,419		
	Habilitation Center		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		
0290	Juvenile Justice Center	666,797	763,208	768,826		FC/KC, GH	
	Kelley's Inspirational Day Care	2,781	10,673	10,673	10,673		
	Kiddie Academy Day Care		11,466	20,911	20,911		
	Kid's Connection Learning	10,061	11,400	11,752	11,752		
	(Program Based Budgeting Version)	10,001	11,752	11,752	11,732	-~	

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN	Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	nent		No.	Program			No.
Hun	nan Services		22	Child Welfare	Operations		49
Fund			No.		•		
Gen	eral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		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	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0290	Payments for Care of Individuals (cont'd)						
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	
	Kidz Kingdom Learning Center		8,489	8,489	,	DC	
	Kindercare		10,795	10,795	10,795	DC	
	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	
	Learning Institute of Phila		14,560	14,560	14,560		
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	,	DC	
	Little Einstein's E L C	31,838	17,114	17,114	17,114		
	Little People's Village	21,993	11,954	11,954	11,954	DC	
	Little Scholars		7,124	7,124	,	DC	
	Mee Mom's Quality Plus Child	28,813	37,457	37,457	,	DC	
	Memorable Moments Learning Center	23,422	33,586	33,586	33,586	DC	
	Merakey Children's Services			669,921	,	DC	
	Mercy Neighborhood	872	9,138	9,138	9,138		
	Methodist Family Services	567,798	584,857	330,063	330,063		
	Miss Marty's Pre-School	82,574	82,574	82,574	82,574		
	Mrs. Connie's Family Child Care	6,451				DC	
	Molly's Child Care Center		12,111	12,111	12,111		
	Munchkinland Day Care	31,818	44,969	44,969	44,969		
	National Mentor Healthcare	1,087,653	1,008,931	1,012,234	1,012,234		
	New Foundations	2,735,476	2,385,476	2,520,848	2,520,848		
	NorthEast Treatment Center (NET)	5,932,721	6,221,616	5,775,361		FC/KC, GH	
	Northern Children's Services	3,396,500	3,759,001	3,389,327		FC/KC, GH	
	Olney Academy Inc.	30,036	49,296	49,296	49,296		
	Past Your Bedtime Child Care (Kia Dixon)	9,737	9,737	9,737	9,737		
	Pathways PA, Inc.	1,786,534	1,434,526	1,495,797	1,495,797		
	Pedia Manor	180,074	180,074	215,912	215,912		
	Pediatric Specialties 90 Cafferty Road	443,043	293,135	303,230	303,230		
	Pediatric Specialties 3938 Glen Drive	130,734	130,734	103,135	103,135		
	Pediatric Specialty Care 3300 Henry Ave	346,687	346,687	253,116	253,116	GH	
	Pediatric Specialty Care 425 Cedar Crest	87,156	87,156 39,940	117,661 39,940	117,661 39,940	GH	
	Pee Wee Prep Learning Center	39,940	39,940	39,940 27.094	39,940		
	People Acting to Help	37,141	37,141	27,984	27,984	INST	
	People for People Preschool	70.000	9,633	9,633	9,633		
	People's Emergency Center	79,869	79,869	8,298	8,298		
	Philadelphia Freedom Valley YMCA	80,000	44 747	29,577	29,577		
	PFVY - Northeast Day Care	15,156	14,717	14,717	14,717		
	PFVY - Pottstown (Program Based Budgeting Version)	I	645	645	645		

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN	Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Hur	nan Services		22	Child Welfare (Operations		49
Fund			No.		•		
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		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	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0290	Payments for Care of Individuals (cont'd)						
0290	'Pinkney's Vinyard of Faith Ministries	61,002		374,329	374,329		
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	
	Progressive Life Center Inc.	4,881,429	5,769,631	5,659,127	5,659,127	FC. KC	
	Project Transition	,,	1,032	1,032	1,032		
	Resolute Acquisition Corp		804	804		INST	
0290		10,488	001	42,297		FC	
0290	Sequel of New Jersey	3,306	1,704	1,704		DC	
0290	The Smart Center of Child Development	3,300	4,390	4,390	4,390		
0290		792	4,390	4,390	4,390	DC	
	Smart Choice Child Care			00,000	00.000	50	
0290	SMYK Management LLC	24,518	0.000	26,068	26,068		
0290	Somerset Academy Early	25,680	2,688	2,688	2,688		
0290		912,754	712,754	682,084		SIL	
	Step by Step Child Care	2,474	10,439	10,439	10,439		
0290	Storybook Children's Center		8,736	8,736	8,736	DC	
	Sunbright Childcare	16,971	11,396	11,396	11,396		
	Sunshine Learning Academy	11,957	17,921	17,921	17,921		
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		
0290	Valley Child Care	798	10,920	10,920	10,920	DC	
	Valley Youth House	1,635,802	1,808,632	1,665,386	1,665,386	SIL	
	Visionquest National	99,553	99,553	175,000	175,000	INST	
0290	Voice Community Economic Development Corp	30,000	50,000	35,440	35,440		
	Ward Home	73,061	58,061	58,787	58,787		
	Wee R The World Early Learning						
		32,316	13,715	13,715	13,715		
	The Willow School	405.000	10,883	10,883	10,883		
	Women of Excellence (Program Based Budgeting Version)	435,000	610,000	407,959	407,959	GP	

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN	IG BUDGE					
Departi	ment		No.	Program			No.
Hun	nan Services		22	Child Welfare	Operations		49
Fund			No.			-	
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
-	Professional Services (250-254, 257-259)		110,363,635	111,325,853	112,185,039	139,480,178	27,295,139
	Payments for Care of Individuals		249,996,764	244,820,920	249,089,032	248,973,738	(115,294)
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	-
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	Payments for Care of Individuals (cont'd)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Woods Services, Inc.	6,276,486	5,915,616	5,962,409	5,462,409	INST	
	Young Scholars Daycare	10,045	8,736	8,736	8,736		
	Your Child in Mine Day Care	2,809	15,958	34,768	34,768		
	Youth Services Inc.	1,481,643	984,452	880,020	880,020		
	DHS Direct Care	74,896,679	66,380,445	76,547,307		Adoption Subsidies	, Permanent
0290	Direct Expenditures	1,758,822	419,517	2,202,078	2,202,078	Special contract & c	lirect care
0290	Increase to Foster Care Maintenance Rate		3,268,460			Foster Home Mainte	enance Rate Incr.
0290	Miscellaneous				1,787,382	ICPC, Act 80 & 91	
	TOTAL	249,996,764	244,820,920	249,089,032	248,973,738		
L	(Program Based Budgeting Version)						

FISCAL 2021 OPERATING BUDGET

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

				,			
Depart	ment		No.	Program			No.
Hur	nan Services		22	Child Welfare	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0209	Telephone & Communication						
	АТ & Т	590,649	685,000	685,000	685,000	Cell phones, interne	t, wifi, hot spots
0210	Postal Services						
	Various Vendors - including transfer to Revenue	37,841	50,000	50,000	50,000	Postage for mailings	3
0211	Transportation						
	American Express/Enterprise/Greyhound/SEPTA	639,690	821,823	721,823	721,823	Conferences, rental train, air and bus far residents to place of social work staff and outside of the City	es to return non legal settlemen
0215	Licenses, Permits & Inspection Charges						
	Various Vendors	74,352	105,219	105,219	105,219	Birth & death certific Childline & State Cr	
0216	Commercial off the Shelf Software Licenses						
	Various Vendors	76,776	81,976	81,976	81,976	Software licenses fo Human Services	r Health and
0230	Meals (non-travel) & Official Entertaining Various Vendors	6,354	69,552	69,552	69,552	Meals for those atte classes	nding parenting
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 fa machines as well as	
0266	Maint. & Support - Comp. Hardware & Software Various Vendors	253,653	150,000	250,000	250,000	Preventive maintena for Health and Hum impression charges	an Services,
0284	Ground & Building Rental Department of Public Property	555,783	905,075	555,783	555,783	Building rental for 30 Park Avenue (Coloc	-
0285	Rents - Other Xerox/Enterprise/Pitney Bowes	407,692	485,585	485,585	485,585	Rental of copy mach	nines, postage

FISCAL 2021 OPERATING BUDGET

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

			•			200, 21110010.00		
Depart	ment		No.	Program			No.	
Hur	nan Services		22	Child Welfare	Operations		49	
und			No.					
Ger	neral/Grants Revenue		01/08					
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purp	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service prov	ided. Include, if	
Code		Obligations	Appropriation	Obligations	Request		t cost of service.	
0000		Congatorio	, ppropriation	Congatorio		approable, and		
0286	Rental of Parking Spaces							
	Realen Gateway/Fleet Management	186,770	211,078	211,078	211,078	Parking fees for D	HS vehicles	
		,	, ,	ŕ	,	J J		
0308	Dry Goods, Notions & Wearing Apparel							
	Various Vendors	108,839	55,753	55,753	55,753	Duffel bags, rubbe	er gloves, uniforms	
0242	Fire Fighting & Safety							
0312	Various Vendors	48,561	80,965	80,965	50 965	Fire extinguishers	smoke detectors	
		40,001	00,903	00,300	30,303	carbon monoxide		
						car seats		
0320	Office Materials & Supplies							
	Various Vendors	297,954	354,750	354,750	384,750	General office sup	plies, paper, stapl	
						clips, binders, etc.		
0324	Precision, Photographic Artists	=	100 700	100 700	(00 700	-	, , , , ,	
	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, copier	s, fax machines,	
						etc.		
0428	Vehicles							
0420	Vendor TBD		600,000	300,000	300.000	Vehicles for visitat	ion use	
			,	,	,			
0430	Furniture & Furnishings							
	Various Vendors	159,609	152,433	452,433	452,433	Desks, chairs, tab	les bookshelves,	
						cabinets, cribs, be	ds, etc.	

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

	ISCAL 2021 OF ERATING		-			
Departmer	it	No.	Program			No.
	Services	22	Child Welfare Operations			49
Fund		No.				
Grants	Revenue	08				
		1	nary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,809,113	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
		Summa	ary of Positions			,
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)
(1)	(2)	(3)	(4)		(6)	(7)
101	Full Time - Civilian	36	43	43	43	
105	Full Time - Uniform					
	Total	36	43	43	43	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-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 Go	vernments					
Other Fu	nds of the City					
	Total	5,338,699	59,873,967	60,510,798	60,589,230	715,263

Total 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

				Program			No.		
Human Services 2			22	Child Welfare Operations 49					
Fund			No.						
Grants	Revenue		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Title XX - Child Protective	Services			G22033	221780		
	State	Award Period			Type of Grant		1		
	Other Govt.	7/1/20-6/30/21			Categorical - US	Dept. of Health and Hun	nan Services		
	Local (Non-Govt.)		Gra	nt Objective					
To protect	o protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services.								
	•		Summa	ry by Class	1				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(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 Ca								
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medica	re Tax							
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pension Contributions								
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group I	Life							
	Class 195 - Group I	Legal							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Services	5							
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.								
	To	-	2,049,573	2,888,308	2,888,308	2,888,308			
				Funding Source					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(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)		nental)							
	То	tal	2,049,573	2,888,308	2,888,308	2,888,308			
			-	of Positions					
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)		
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		36	43	43	43			
105	Full Time - Uniform								
	To	tal	36	43	43	43			

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	1 OPERATING E	BUDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
Humar	n Services		22	Child Welfare Op	erations		49
Fund			No.				•
Grants	Revenue		08				
Fu	nding Sources	Grant Title	·			Grant Number	Index Code
	Federal	Child Welfare for Educa	ation and Leadership (CWI	EL)		G22249	221945
X	State	Award Period		· ·	Type of Grant	1	
	Other Govt.	7/1/20-6/30/21			Categorical - PA	Dept. of Public Welfare	
	Local (Non-Govt.)		Gra	nt Objective			
95% salar	y and fringe reimburse	ement for CYD employees to e					
	1		Summa	ry by Class	1		
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(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 -		601,100	728,063	1,161,371	1,196,212	34,841
	Class 186 - Flex Ca	's Comp Disability	21,791	24,272	57,245	58,962	1,717
	Class 187 - Worker		21,791	24,272	57,245	58,902	1,717
	Class 189 - Medica		12,430	7,614	104,354	107,485	3,131
	Class 190 - Pensio		12,400	7,014	104,004	107,400	0,101
	Class 191 - Pensio		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 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	1,360,640	1,804,931	2,614,401	2,692,833	78,432
	1			Funding Source	I	F i 1 000 (· .
Carla		Catagony	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or (Decrease)
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)
100	Federal	(=)	(0)	(1)	(0)	(3)	(1)
200	State		1,360,640	1,804,931	2,614,401	2,692,833	78,432
300	Other Governments		,	, ,	,,,,,,	,,.	
400	Local (Non-Governm	nental)					
	То	tal	1,360,640	1,804,931	2,614,401	2,692,833	78,432
				of Positions	•		
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	tal					
	To						

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Huma	n Services		22	Child Welfare Ope	erations		49	
Fund			No.	· ·			1	
Grants	Revenue		08					
	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Children and Youth Fur	Idina			G22080	221053	
x	State	Award Period	5		Type of Grant			
	Other Govt.	7/1/20-6/30/21			Categorical - PA	Dept. of Public Welfare.		
	Local (Non-Govt.)		Gra	ant Objective				
Allow for in	ncrease in the level of	funding from federal, state, or						
			1	ary by Class				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	Dereenel Convises	(2)	(3)	(4)	(5)	(6)	(7)	
100 a) 100 b)	Personal Services	Total						
(0.001	Employee Benefits - Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worke							
	Class 189 - Medica	•						
	Class 190 - Pensio							
	Class 191 - Pensio	-						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	oal Plan 10 - City Match						
200	Purchase of Service	s		53,143,547	53,143,547	53,143,547		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.							
	To	tal		53,143,547	53,143,547	53,143,547		
	1			Funding Sourc		F: 10004		
0-1		Catagony	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Code		Category	Actual	Original	Estimated	Department	or (Decrease)	
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)	
100	Federal	(=)	(0)		(0)	(0)	(*)	
200	State			53,143,547	53,143,547	53,143,547		
300	Other Governments				, -,-			
400	Local (Non-Governn	nental)						
	To			53,143,547	53,143,547	53,143,547		
			Summar	y of Positions				
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)	
Code	1	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform	tal						
			1	1				

CITY OF PHILADELPHI	Ą
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.
	Services		22	Child Welfare Op	erations		49
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Family Group Decision I	Making (FGDM)			G22566	221637
X	State	Award Period	5(Type of Grant		
	Other Govt.	7/1/20-6/30/21				Dept. of Public Welfare	
	Local (Non-Govt.)		Gra	nt Objective	g		
To lead far	nily groups in decisio	n making, and develop a plan t		anency and well-being o ry by Class	of their children.		
							i .
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	1,258,275	1,258,275	1,258,275	1,258,275	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	1,258,275	1,258,275	1,258,275	1,258,275	
	-		Summary by	Funding Sourc	е		
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		1,258,275	1,258,275	1,258,275	1,258,275	
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	1,258,275	1,258,275	1,258,275	1,258,275	
				of Positions			
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
74 52D (D	To Togram Based Budg						

CITY	OF PHIL		.PHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
	n Services		22	Child Welfare Ope	erations		49	
Fund			No.				•	
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Functional Family Thera	ару			G22566	221587	
X	State	Award Period			Type of Grant	•	•	
	Other Govt.	7/1/20-6/30/21			Categorical - PA I	Dept. of Public Welfare		
	Local (Non-Govt.)		Gra	nt Objective				
Provide fa	mily-based prevention	and intervention to reduce pr		-				
			Summa	ry by Class			-	
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	-						
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker Class 189 - Medica							
			_					
	Class 190 - Pensio Class 191 - Pensio	-	_					
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA Class 193 - Health	/ Madical						
	Class 193 - Health Class 194 - Group							
	Class 194 - Group							
		bal Plan 10 - City Match						
200	Purchase of Service		140,173	140,173	140,173	140,173		
300	Materials and Suppli		140,173	140,173	140,175	140,175		
400	Equipment	65						
500	Contributions, Indem	inities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	To	-	140,173	140,173	140,173	140,173		
				Funding Sourc		,		
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		140,173	140,173	140,173	140,173		
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal	140,173	140,173	140,173	140,173		
			-	of Positions				
O a da		Catagony	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)	
Code		Category (2)	6/30/19 (3)	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4) (7)	
(1) 101	Full Time - Civilian	\ _)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Uniform							
- 100	To	tal						
71 52D /D	rogram Based Budg		<u>l</u>			I	1	

CITY OF PHILADELPHI	Ą
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FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	Department No. Program				No.		
	n Services		22	Child Welfare Op	erations		49
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Caseworker Visitation Gr	ant			G22630	221486
X	State	Award Period			Type of Grant		1
	Other Govt.	10/01/2020 - 09/30/2021			Categorical - PA	Dept. of Public Welfare	
	Local (Non-Govt.)		Gra	nt Objective	•		
To improve	e the quality of casewo	orker visits with an emphasis on		-	safety, permanency, and	l well-being of a foster c	hild.
			Summa	ry by Class	-		
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	\$	218,691	213,594	213,594	213,594	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	218,691	213,594	213,594	213,594	
-	1			Funding Source	1		
		0 /	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue (3)	Budget (4)	Revenue	Request (6)	(Decrease)
100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State		218,691	213,594	213,594	213,594	
300	Other Governments		210,091	213,394	213,394	213,394	
400	Local (Non-Governments	vontal)					
400	Local (Non-Governm To	,	218,691	213,594	213,594	213,594	
	10	<u> </u>		of Positions	213,394	210,094	
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

CITY OF PHILADELPH	IA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
	Human Services		22	Child Welfare Operations			49		
Fund		No.				10			
	Revenue		08						
Eur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Parent Child Interaction T	herapy (PCIT)			G22608	221639		
x	State	Award Period			Type of Grant	012000	221000		
	Other Govt.	7/1/20-6/30/21				Dept. of Public Welfare			
	Local (Non-Govt.)		Gra	nt Objective	Cutogonicui 1711				
To give su	To give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction.								
	1		1	ry by Class					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker's Comp Medical								
	Class 189 - Medicare Tax								
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group Life								
	Class 195 - Group	Legal							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Service	S	106,347	208,439	47,500	47,500			
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	inities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	To	tal	106,347	208,439	47,500	47,500			
			Summary by	Funding Source	e				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State		106,347	208,439	47,500	47,500			
300	Other Governments								
400	Local (Non-Governm	nental)							
	То	tal	106,347	208,439	47,500	47,500			
	Summary of Positions								
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)		
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	То	tal							

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Departme	partment No.		No.	Program No.			No.
Huma	Human Services		22	Child Welfare Op	erations		49
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Statewide Adoption and	Permanacy Network (SV	VAN)		G22608	221642
x	State	Award Period	, , , , , , , , , , , , , , , , , , , ,	,	Type of Grant		
	Other Govt.	7/1/20-6/30/20 (not awa	rded in FY '20)		Categorical - PA	Dept. of Public Welfare	
	Local (Non-Govt.)		Gra	ant Objective			
Funding to	owards recruitment of	new adpotive parents.					
			1	ary by Class			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
(4)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	Dereenel Convises	(2)	(3)	(4)	(5)	(6)	(7)
100 a) 100 b)	Personal Services Employee Benefits -	Total					
100 D)	Class 186 - Flex Ca						
		'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 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S		5,000			
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal		5,000			
	1			Funding Sourc	1	1	I .
		0 /	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue (3)	Budget (4)	Revenue	Request (6)	(Decrease)
100	Federal	(2)	(5)	(4)	(5)	(0)	(7)
200	State			5,000			
300	Other Governments			0,000			
400	Local (Non-Governm	nental)					
	To			5,000		1	1
			Summar	y of Positions			
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	1	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)
101							
105	Full Time - Uniform					1	
	То	tal					

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	Pepartment No			Program		No.	
' Human Services		22	Child Welfare Operations		49		
Fund			No.				
Grants	Revenue		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Time Limited Family Reu	inification (TLFR)			G22970	221497
x	State	Award Period			Type of Grant		
	Other Govt.	7/1/20-6/30/21				Dept. of Public Welfare	
	Local (Non-Govt.)	1, 1, 20 0, 00, 21	Gra	nt Objective	Cutogonicui I / I		
To provide	support and serve fa	milies with older youth who are		ry by Class			
	1		1		F: 10000	F : 10004	
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a) 100 b)	Employee Benefits -	Total					
100 D)	Class 186 - Flex Ca						
		's Comp Disability					
	1						
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions						
	Class 191 - Pension Contributions						
	Class 192 - FICA Class 193 - Health / Medical						
	Class 193 - Health / Medical Class 194 - Group Life						
	Class 194 - Group Life Class 195 - Group Legal						
		bal Plan 10 - City Match					
200	Purchase of Service		205,000	205,000	205,000	205,000	
300	Materials and Suppli		200,000	200,000		200,000	
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To	-	205,000	205,000	205,000	205,000	
				Funding Source		200,000	
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
-		5,	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		205,000	205,000	205,000	205,000	
300	Other Governments						
400 Local (Non-Governmental)							
	То	tal	205,000	205,000	205,000	205,000	
Summary of Positions							
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	-	(2)	(3)	(4)	(5)	(6)	(7)
101							
105	Full Time - Uniform	4-1					
71 52D (D	To						

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
Human Services			22	Child Welfare Op	erations		49
Fund	Fund						•
Grants	Revenue		08				
Eu	nding Sources	Grant Title		•		Grant Number	Index Code
	Federal	Child Welfare Initiative	/1			G22L35	221613
	State	Award Period			Type of Grant	1	
	Other Govt.	7/1/20-6/30/20 (not awa	arded in FY '20)				
X	Local (Non-Govt.)			ant Objective	•		
Develop a	nd implement a plan ti	hat addresses the need for cul			that improve outcomes	for youth and families.	
	1		Summa	ary by Class			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	-					
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		'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						
		bal Plan 10 - City Match					
200	Purchase of Service			6,700			
300	Materials and Suppli			0,700			
400	Equipment	65					
500	Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To	-		6,700			
			Summary by	Funding Source			
	[Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)		6,700			
	То	tal		6,700			
Summary of Positions							
		O-to many	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code (1)		Category (2)	6/30/19 (3)	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform						
100	To	tal	1				
74 52D (D	rogram Basod Budg						

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2021 OPERATING BUDGET No Department 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** •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* Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Description Year-End Year-to-Date Target Target (Q1 + Q2)(1)(2) (3) (4) (5) Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC) ≤ 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: Summary by Fund Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimated Proposed or Obligations No Obligations Appropriations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 98,965,803 01/08 General/Grants Revenue 83,952,153 95,882,177 81,355,243 (14,526,934) 08 895,775 1,333,400 1,236,388 1,222,400 (13,988) Grants Revenue Total 84,847,928 100.299.203 97.118.565 82.577.643 (14,540,922) Summary of Full Time Positions by Fund Actual Positions Fiscal 2020 Increment Run Fiscal 2021 Fund Inc. / (Dec.) 6/30/19 Budgeted PPE 11/24/19 Budgeted (Col. 6 less 4) No. Fund (1) (2) (3) (4) (5) (6) (7) 01/08 General/Grants Revenue 314 354 302 354 08 Total Full Time 314 354 302 354

71-53E (Program Based Budgeting Version)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

	OUAL 2021 OF LIVATING DO	DOLI		NOLD)			
Department		No.	Program			No.	
Human Se	ervices	22	Juvenile Justice S	ervices		47	
	Selecte	d Associated N	Ion-Tax Revenu	es by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01/08	General/Grants Revenue	62,425,975	68,404,400	68,490,402	62,347,826	(6,142,576)	
08	Grants Revenue	895,775	1,333,400	1,236,388	1,222,400	(13,988)	
	Total	63,321,750	69,737,800	69,726,790	63,570,226	(6,156,564)	
	S	elected Associ	ated Capital Pro	jects			
Dept.		Carry	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S	elected Associ	ated Operating (-	
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	6,283,602	6,227,929	6,227,929	7,022,053	794,124	
Finance	Employee Benefits - Uniform						

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

•		BOBOLI				
Departmer	nt	No.	Program			No.
Humar	Services	22	Juvenile Justice S	ervices		47
Fund		No.				
Genera	al/Grants Revenue	01/08				
		Sumi	nary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,954,508	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
		Summa	ary of Positions			· · · ·
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(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	
	Sele	ected Associated	I Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-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
	vernments					
Other Fu	nds of the City	00,405,075	00 404 400	00,400,400	00.047.000	10 440 570
74 525 /D	Total	62,425,975	68,404,400	68,490,402	62,347,826	(6,142,576

Total 71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2021 OPERATING BUDGET

epartr				No.	Program				No.
Hun und	nan Se	rvices		22 No	Juvenile J	ustice Service	es		47
	oral/Gr	ants Revenue		No. 01/08					
Gen				[I .
			0.1	Fiscal	Fiscal		Fiscal		Increas
	0	T744 -	Salary	2019	2020 Dudaatad	Increment	2021 Dudaeted	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/19 (5)	Positions (6)	11/24/19 (7)	Positions (8)	7/1/20 (9)	less Col. (10)
(-)	(-/		(-)	(-)	(-)	(• /	(-)	(-/	(10)
		Administration							
1	1B10	Account Clerk	37,421 - 40,725	1	2	2	2	78,972	
2		Administrative Officer	53,633 - 68,955		- 1	_	_		
3		Administrative Services Supervisor	42,091 - 54,111		1		1	42,094	
4		Administrative Specialist 1	41,065 - 52,791			1	1	53,417	
5		Administrative Specialist 2 - Confidential	53,633 - 68,955		1		1	53,633	
6		Administrative Technician	36,185 - 46,534			1	1	59,112	
7	2L06	Administrative Trainee 1	37,090 - 47,699	1	1				
8		Clerk 3	39,793 - 43,420	3	2	2	2	86,890	
9		Deputy Commissioner	134,000	1	1	1	- 1	134,000	
10		Executive Assistant	68,047 - 87,491	1	1	1	1	89,316	
11		Executive Secretary	36,027 - 46,319	1	1	1	1	47,544	
12		Inventory Control Technician	43,954 - 48,234	1	1	1	1	49,460	
13		Stores Supervisor	41,930 - 45,868	1	1	1	1	43,232	
14		Stores Worker	37,421 - 40,725	1	2	1	1	39,622	
15		Training & Development Officer	58,286 - 74,924	2	- 1		1	58,286	
16		Youth Detention Counselor 2	42,248 - 50,070	_		1	1	52,197	
17		Youth Detention Counselor Supervisor	45,294 - 58,238			1	1	59,063	
.,	OBEI	Subtotal - Administration	10,201 00,200	13	16	14	17	946,838	
		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				
20	2L01	Administrative Technician	36,185 - 46,534		1	1			
21	9D07	Assistant Recreation Leader	36,340 - 39,498	1	4	1	1	40,412	
22	7H05	Building Maintenance Mechanic	43,954 - 48,235		1				
23	1A02	Clerk 1	30,944 - 33,043		1				
24	1A03	Clerk 2	33,668 -36,402	2	3				
25	1A04	Clerk 3	39,793 - 43,420	1	2	1	1	44,046	
26	1A12	Clerk Typist 2	33,668 - 36,402	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	
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				
36	8B01	Food Service Worker	32,412 - 34,785		2				
37	7D01	General Departmental Worker	32,412 - 34,785	15	28	14	25	834,282	
38	5A54	Health/Human Services Executive Assistant	68,047 - 87,491	1	1	1	1	86,782	
		Human Relations Representative 1	41,065 - 52,792	1					l I

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2021 OPERATING BUDGET

epartı				No.	Program				No.
Hun	nan Se	rvices		22 No	Juvenile J	ustice Service	S		47
	oral/G	rants Revenue		No. 01/08					
Ger			1	[
				Fiscal	Fiscal		Fiscal		Increas
line	Class	Title	Salary	2019 Actual Dec	2020 Dudgeted	Increment	2021 Budgeted	Annual	(Decrea
Line No.	Class Code	nue	Range	Actual Pos. 6/30/19	Budgeted Positions	Run -PPE 11/24/19	Budgeted Positions	Salary 7/1/20	(Col. 8
(1)	(2)	(3)	(in dollars) (4)	(5)	(6)	(7)	(8)	(9)	less Col (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	
42		Juvenile Detention Facility Guard Manager	48,007 - 52,612	1	1	1	1	55,505	
43		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	
48	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235	1	1		1	43,954	
49		Police Communication Dispatcher Trainee	35,042 - 38,023	1					
50	9D11	Recreation Leader 1	42,632 - 54,806		1				
51	9D12	Recreation Leader 2	49,235 - 63,284	1		1	1	63,909	
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	
54	5A05	Social Work Services Trainee	37,237 - 47,875	1	1				
55	5A08	Social Work Supervisor	57,744 - 76,796	2	2	2	2	156,044	
56		Word Processing Specialist 2	36,340 -39,498	1	1				
57	5B22	Youth Detention Counselor 1	43,526 - 47,436	56	53	49	55	2,539,308	
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	
61	5B25	Youth Detention Shift Manager	56,405 - 72,512	10	11	9	11	752,289	
		Subtotal - Philadelphia Juvenile Justice Servic	es Center	260	288	242	284	14,033,902	
60	01.10	Court and Community Services	41.005 50.701			4		E0 017	
62		Administrative Assistant	41,065 - 52,791	1	1	1	1	53,817	
63		Administrative Specialist 2	52,321 - 67,274	1	•	1	1	68,699	
64 65		Administrative Services Supervisor	42,091 - 54,111	1	1	1 5	1	55,736	
65 62		Administrative Technician	36,185 - 46,534	4	4	5	5	238,395	
66 67		Data Services Support Clerk	36,340 - 39,498		-	3	3	122,369	
67 60		Clerk 3	39,793 - 43,420	3	5	4	4	177,182	
68 60		Human Services Program Administrator	72,956 - 93,796	2	2	2	2	189,844	
69 70		Human Services Program Director	86,727 - 111,504		1	1	1	112,930	
70 71		General Departmental Worker	32,412 - 34,785	4	4		3	97,236 77,632	
71 72		Placement Program Supervisor	59,744 - 76,796 39,676 51,007		1	1	1	77,622	
72 72		Social Work Services Manager 1	39,676 - 51,007 50,107 64,424	1	50	1	1	48,170	
73 74		Social Work Services Manager 2	50,107 - 64,424	20	27	22	26	1,643,106	
74 75		Social Work Supervisor Word Processing Specialist 2	59,744 - 76,796 36,340 - 39,498	4	4	4	4	311,688	
/5	1A42	Subtotal - Court and Community Services	36,340 - 39,498	41	50	46	53	3,196,794	
		TOTAL JUVENILE JUSTICE SERVICES		314	354	302	354	18,177,534	

		CITY OF PHIL	ADELPI	HIA				-	ULE 100 POSITIO		
		FISCAL 2021 OPER	ATING	BUDGE	Г			BY PR	OGRAM		
Departr	ment				No.	Program					No.
Hun	nan Se	rvices			22	Juvenile J	ustice Servi	ices			47
Fund					No.						
Gen	eral/G	rants 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)
						1					
		Total Full Time Positions				314	354	302	354	18,177,534	
		Lump Sum Payments Bonus, Gross Adj.								63,163 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 G	ross Re	quirements				314	354	302	354	22,632,690	
		Plus: Earned Increment								100,225	
		Plus: Longevity								22,389	
		Less: (Vacancy Allowance)	Table							(1,164,467)	
			TOLAI BL	udget Request	ary of Personal	Services				21,590,837	
-	_		Fisca	al 2019	1	Fiscal 2020		Fisca	al 2021	Inc. / (Dec.)	Inc. / (Dec.
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/19				11/24/19			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			57,273		63,163			63,163		
2		ne - Civilian	314	15,318,387	354	15,182,665	302	354	17,118,608	1,935,943	
3		ne - Uniform									
		Gross Adj.		50,509		7,852			7,852		
		mp/Seas, Bd, SCG		4 005 011		E 050 551			0.050.55	(0.000.000)	
		ne - Civilian		4,005,811		5,853,554			3,853,554	(2,000,000)	
		ne - Uniform			-						
8 9		v Overtime - Civilian d Uniform Leave									
	Onused Shift/St			87,918		89,501			89,501		
		DD, LT-Sick		434,610		167,022			167,022		
		ncrease and Bonus		404,010		632,815			291,137	(341,678)	
14	mayer	Total	314	19,954,508	354	21,996,572	302	354	291,137	(405,735)	

FISCAL 2021 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2021 OF ERATING E		BTFROGRAM							
Departr	nent	No.	Program			No.				
Hum	nan Services	22	Juvenile Justice S	ervices		47				
Fund		No.								
Gen	eral/Grants Revenue	01/08								
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase				
Code	Description	Actual	Original	Estimated	Departmental	or				
		Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
	[Schedule 200 - I	Purchase of Ser	vices		-				
201	Cleaning & Laundering									
202	Janitorial Services	00.050	45.000	45.000	45.000					
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		<u> </u>							
220	Electric Current									
221	Gas Services									
222	Steam for Heating									
230 231	Meals (non-travel) & Official Entertaining Overtime Meals									
231	Advertising & Promotional Activities									
240	Professional Services	10,379,693	15,010,696	15,093,624	14,295,624	(798,000				
250	Professional Services Professional Svcs Information Technology	10,373,033	13,010,030	13,033,024	14,233,024	(190,000				
252	Accounting & Auditing Services									
252	Legal Services									
253	Mental Health & Intellectual Disability Services	516,804	554,685	554,685	554,685					
255	Dues	010,001	20,000	20,000	20,000					
256	Seminar & Training Sessions	73,660	144,394	77,854	77,854					
257	Architectural & Engineering Services	10,000	111,001		11,001					
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				

FISCAL 2021 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	nent	No.	Program			No.
•	nan Services	22	Juvenile Justice Se	orvioco		
und	Ian Services	No.	Juvenile Justice S	ervices		47
	eral/Grants Revenue	01/08				
Gen						-
0 - 1 -	Description	Fiscal 2019	Fiscal 2020	Fiscal 2020 Estimated	Fiscal 2021	Increase
Code	Description	Actual Obligations	Original Appropriations	Obligations	Departmental Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
(1)	(2)	Schedule 300 - I	Materials & Supr		(0)	(7)
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	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	
		Scheaule 4	00 - Equipment			
405	Construction, Dredging & Conveying		00.000			
	Electrical, Lighting & Communications		22,000	22,000	22,000	
411	General Equipment & Machinery		1,000	1,000	1,000	
	Fire Fighting & Emergency					
	Hospital & Laboratory	00.440	70.000	70.000	70.000	
420	Office Equipment	33,112	70,000	70,000	70,000	
	Plumbing, AC & Space Heating		5,000	5,000	5,000	
	Precision, Photographic & Artists		17,718	17,718	17,718	
426	Recreational & Educational		20,000	20,000	20,000	
427	Computer Equipment & Peripherals					
428	Vehicles	4 700	00 4 4 7	20 4 47	00 4 4 7	
430	Furniture & Furnishings	1,728	30,147	30,147	30,147	
499	Other Equipment (not otherwise classified)		14,777	14,777	14,777	

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN		I		ALS, BY PR		
Depart	ment		No.	Program			No.
	nan Services		22	Juvenile Justic	e Services		47
Fund Ger	neral/Grants Revenue		No. 01/08				
Class	Description		Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 10,896,497	(4) 15,565,381	(5) 15,648,309	(6) 14,850,309	(7)
	Payments for Care of Individuals		38,484,373	46,901,108	39,071,915	24,427,710	(14,644,205)
Minor Object	Name of Contractor or Provider	Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Department	Describe purpo service provio	led. Include, if
Code 0250	Professional Services	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	American Red Cross	9,540		9,540	9,540	CPR, training and r	naterials
0250	Attic Youth Center	3,500	3,500	3,500	3,500	The Bryson Institute Youth Center will pu deliver a curriculum with LGBTQ Youth.	repare and on working
0250	Catholic Charities of the Archdiocese of Philadelphia	200,000	200,000	17,518	17,518	DEL STAR Psychia provide court orden evaluations for delin adjudicated youth. for youth that are no	ed psychiatric nquent and pre- These funds are
0250	Catholic Charities of the Archdiocese of Philadelphia	70,000	70,000	70,000	70,000	Crime Repair Crew offenders adjudicat crimes such as van malicious mischief repairing the physic a victim's property.	ed for property dalism, and theft in
0250	Catholic Charities of the Archdiocese of Philadelphia	149,848	149,848	149,848		BETTER WAY Cor management - teac conflict managemen youth 12-19 who ar juvenile justice syst assigned to small, a groups and receive & after school hours based locations thr Training is provided certified in effective conflict managemen	hes anger and nt strategies to e involved in the em. Youth are age appropriate training during s at community- oughout the City. d by instructors anger and
0250	Center for Grieving Children, The			30,000	30,000	Grief counseling for Philadelphia Juven vices Center (PM-A	le Justice Ser-
0250	Christ of Calvary Community Development Corp.	50,000	50,000	50,000	50,000	Provides multi-deno religious services a youth at PJJSC.	
0250	COMMUNIPOWER II	112,200	112,200	112,200	112,200	Youth Developmen positive family inter youth held at PJJS(programming desig a youth's self estee	action with the C and provide ned to increase

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERAT	NG BUDGE	Γ	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.		
Hur	nan Services		22	Juvenile Justic	e Services		47		
Fund			No.						
Ger	neral/Grants Revenue		01/08						
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 10,896,497	(4) 15,565,381	(5) 15,648,309	(6) 14,850,309	(7) (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	Name of Contractor or Provider	Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Department	Describe purpo service provid			
Code		Obligations	Appropriation	Obligations	Request	applicable, unit			
	Professional Services (cont'd)	ŭ							
0250	COMMUNIPOWER II (cont'd)					successful reintegra	ation back to their		
						community.			
0250	CORA Services, Inc.	440,000	440,000	440,000	440,000	Services and suppo	-		
						risk for violence and problems and inclue			
						case management			
						youth and their fam			
0250	CORA Services, Inc.	406,076	406,076	406,076	406,076	Intensive Preventio			
						comprehensive, into	-		
						intervention program	m 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 Preventio			
						comprehensive, inte	-		
						intervention program	n for youth.		
0250	Educating Communities for Parenting	50,000	50,000	50,000	50,000	Parenting Support			
				, , , , , , , , , , , , , , , , , , ,		0 11			
0250	Ellison Group, The	45,000		45,000	45,000	Staff Development	- training to		
						develop sound lead	-		
						professionalism & t	Ū.		
						Executive Directors and Managers in ac			
						strategic goals.	cordance with		
						5 5			
0250	Felton Satterfield dba Satterfield Consulting	31,640	31,640	31,640	31,640	Design and facilitate	e 12 one day		
						workshops on adole			
						prevention for YSC	staff.		
0250	First Judicial District	23,164	69,000	69,000	69,000	Master for Family C	Court to act		
					, -	in the capacity of a			
						Dependency Hearir	ng Officer at the		
						direction of the Adn			
						Judge of Family Co	urt or designee.		
0250	First Judicial District	593,375	804,404	804,404	804,404	Global Positioning	Technoloav -		
				231,101		management of the			
						programs including			
						training, monitoring	& trouble		
	(Program Based Budgeting Version)					shooting of GPS sy	stem operations.		

CITY OF PHILADELPHIA SUPPORTING DETAIL: **PROFESSIONAL SERVICES AND FISCAL 2021 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No Program Human Services 22 Juvenile Justice Services Fund No. General/Grants Revenue 01/08 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Actual Original Estimated Department Appropriation Class Description Obligations Obligations Request (1) (2) (3) (4) (5) (6) Professional Services (250-254, 257-259) 10,896,497 15,565,381 15,648,309 14,850,309 250s 39,071,915 290 Payments for Care of Individuals 38,484,373 46,901,108 24,427,710 Mino Name of Contractor Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Describe purpose or scope of Objec or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Professional Services (cont'd) 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 nteraction 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. (IDAAY)			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. (IDAAY)			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

71-53N (Program Based Budgeting Version)

Local Match Requirement

No.

47

Increase

or

(Decrease)

(7)

(798,000)

(14,644,205)

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN	NG BUDGE	Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Hur	nan Services		22	Juvenile Justic	e Services		47	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		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	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0250	Professional Services (cont'd)							
0250	JKM Training, Inc.	12,000		12,000	12,000	Safe Crisis Manage	ement- recert-	
						ification of trainers	and training	
						materials for manda		
						for all new and curr	ent staff.	
0050	huvenile husting Conten	740 454	740 454	740.454	740 454	Internetive Descentio	- Comisso -	
0250	Juvenile Justice Center	712,154	712,154	712,154	712,154	Intensive Preventio comprehensive, inte		
						intervention program	-	
						intervention program	inter yourn.	
0250	Juvenile Justice Center			415,000	625,000	Community Interver	ntion Center	
0250	Juvenile Justice Center	50,000	50,000	50,000	50,000	Restitution/Commu	nity Service	
0250	Little Red Perez Boxing Gym, Inc.	75,000	75,000	75,000	75,000	Serves adjudicated	delinquents,	
						ages 10-17, primari	ily in zip codes	
						19122, 19123,1913	3 and 19140 in N.	
						Phila.; offers recrea	tion through	
						exercise routines &	boxing training	
						as well as tutoring a	and homework	
						assistance.		
0050	Namia Causas Community Alliance	740 454	740 454	740.454	740 454	Internetive Dreventie	- Comisso -	
0250	Norris Square Community Alliance	712,154	712,154	712,154	712,154	Intensive Preventio		
						comprehensive, intervention program	-	
						intervention program		
0250	Northeast Treatment Centers			415,000	625,000	Aftercare Evening F	Reporting Center	
						J. J		
0250	Northeast Treatment Centers	50,000	50,000	50,000	50,000	Restitution/Commu	nity Service	
0250	Northeast Treatment Centers	75,756	60,961	53,000	530,000	Post Dispositional B	Evening	
0250	Northeast Treatment Centers	65,000	65,000	65,000	65,000		•	
						Collaborative - PYS		
						Offenders will be re		
						several youth sports	s programs.	
						Probation Officers v		
						& connect them to a		
						on interest, location	i, schedules and	
						other criteria.		
0250	Northern Children's Services	72,843	72,843	72,843	72,843	Services and suppo	orts to youth via	
0200		12,043	12,043	12,040	12,043	case management	-	
						engaged in reti-wra	-	
						5 <u>5</u>		
0250	Pennsylvania Hospital - Hall Mercer	210,000	210,000	319,146	469,146	Mental Health servi	ces at PJJSC	
		<u> </u>						
71-53N	(Program Based Budgeting Version)							

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment	No.	Program	No.			
	nan Services		22	Juvenile Justice Services			47
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		10,896,497	15,565,381	15,648,309	14,850,309	(798,00
290	Payments for Care of Individuals		38,484,373	46,901,108	39,071,915	24,427,710	(14,644,20
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Professional Services (cont'd)	700.000	700.000	000.000	000.000		Dutte de la la la la
0250	Philadelphia Youth Network	700,000	700,000	800,000	800,000	Mayors WorkReady Program enriched s	
						round employment	
						program for depend	-
						delinquent youth. M	
0250	РМНСС		165,299	165,299	165,299	Promote and advoc	-
						detention system re	
						conjunction with JD.	
						officials in partnersh Justice Services Div	
						Family Court and lo	
						officials and stakeho	
0250	PMHCC	80,450				JJS staff augmental	tion
0250	Raquet Justice Consultants		5,963	5,963	5,963	Site audit for compl	iance with the
						Federally mandated	l Prison Rape
						Elimination Act(PRE	EA)
0250	Recreation Department		25,000			Services provided b	v Recreation
0200			20,000			Dept. for delinquent	-
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	n Services - a
						comprehensive, inte	ensive, early
						intervention prograr	n for youth.
0050	Unit Contactor Cristing Children			20,000			
0250	Uplift Center for Grieving Children			30,000		Grief counseling ser at the PJJSC	rvices to youth
0250	Urban Affairs Coalition	328,520	328,520	328,520	328,520	Support for the PAA	N street worker
						of the Youth Violend	ce Reduction
						Project.	
0250	Urban Affairs Coalition	712,154	712,154	712,154	712,154	Intensive Prevention	n Services - a
			, 12,104	112,104	112,104	comprehensive, inte	
						intervention program	-
0250	Urban Affairs Coalition	6,000	6,000	6,000	6.000	Clay Studio-Previou	usly in CRPS
		0,000	0,000	0,000		-	
0250	Urban Affairs Coalition	71,500	71,500	71,500	71,500	Services and suppo	-
						risk for violence and	
						problems and includ	
						case management t youth and their fami	
1-53N	(Program Based Budgeting Version)	ļ	I				

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATI	CARE OF INDIVIDUALS, BY PROGRAM						
Depart	ment	Program	No.					
	Human Services			Juvenile Justice Services			47	
Fund			No.					
Gei	neral/Grants Revenue		01/08					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		10,896,497 38,484,373	15,565,381	15,648,309	14,850,309	(798,000) (14,644,205)	
	· ·		· · ·	46,901,108	39,071,915	24,427,710		
Minor		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo		
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provio applicable, unit		
0250	Professional Services (cont'd)	Obligations	Арргорпалоп	Obligations	Request	applicable, unit	cost of service.	
0250		1,832,389	1,832,389	1,905,574		Operations, Mainte services for the PJ.		
0250	West Philadelphia Mental Health Consortium	3,000	3,000	3,000	3,000	Functional Family 1 family-based preve vention to reduce p in adolescents and	ntion and inter- roblem behaviors	
						Local Match require Total Grant Award	ement for FFT = \$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/Commu	nity Service	
0250	Youth Advocacy Program	234,364	234,364	234,364	234,364	Evening Reporting to residential place recidivism, and enh protection of public constructive engage quality supervision supports in the eve when delinquent ac more likely to occur	ments, prevent ance the safety through ement, high and educational nings, a time tivities are	
0250	Youth Services Inc.	135,252	135,252	132,252	132,252	Transportation hom upon arrest, Juveni determined can be parent or other resp caretaker. In all cass or caretakers are u the police station to child. This service I comply with the Juv prohibition of holdir police lock-up for m This program serve 300-400 youth betw of 10-17 every day to 8am	le Probation has released to ponsible ses the parents nable to get to or receive their nelps Phila. venile Acts ng juveniles in noore than six hrs. es approximately veen the ages	

FISCAL 2021 OPERATING BUDGET

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

		CARE OF INDIVIDUALS, BY PROGRAM					
Departr	ment		No.	Program		No.	
Hum	nan Services		22	Juvenile Justice Services			47
Fund			No.				
Gen	neral/Grants Revenue		01/08				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		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	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Professional Services (cont'd)						
0250	Various vendors				80,000	Optometry, X ray, L	Jltra Sound Srvc
0250	Various vendors	2,834	11,150	11,300	11,300	Deliveries, petty ca	sh & misc. items
		10 55 1					
0250	Various vendors	19,554	30,222	30,222	30,222	Miscellaneous cont	
						criminal background	
						barber/beautician s	ervices.
0250	Various vendors	4,888	32,500	32,500	32,500	Resource developn	nent special
0200		1,000	02,000	02,000	02,000	presentations, etc.	
0250	Vendor To Be Determined				1,905,574	Operations, Maintenance & Suppor	
						services for the PJ.	
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 placeme	
						while youth is in pla	
						extended family en	gagement
0250	Vendor To Be Determined		2 400 052	770.052	120.052	Droventing youth re	ontruinto
0250	Vendor To Be Determined		2,409,053	779,053	129,055	Preventing youth re Juvenile Justice Sy	•
						Suverine Sustice Sy	Sterri.
0250	Vendor To Be Determined		1,245,000	1,245,000		Day Center program	n for delinguent,
						dependent and trua	
						compliance with ce	rtain probation
						conditions.	
	Subtotal - Professional Services	10,379,693	15,010,696	15,093,624	14,295,624		
	Mental Health & Intellectual Disability Services						
0254	Joseph J Peters Institute	125,000	125,000	125,000	125,000	Counseling - couns	-
						delinquent youth; pa	artial hospitaliz-
						ation services	
0254	РМНСС	391,804	391,804	391,804	391,804	Court Ordered psyc	hological and
5204		031,004	031,004	001,004	001,004	competency evalua	-
0254	Various vendors		37,881	37,881	37,881	Miscellaneous men	tal health
						evaluations	
	Subtotal - Mental Health & Intellectual Dis Svcs	516,804	554,685	554,685	554,685		
	Total - All Professional Services	10,896,497	15,565,381	15,648,309	14,850,309		
71-521	(Program Based Budgeting Version)						

FISCAL 2021 OPERATING BUDGET

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

			LO, DI PRO	
Program No.				No.
Juven	ile Justice	e Services		47
Fiscal	2020	Fiscal 2020	Fiscal 2021	Increase
Orig	ginal	Estimated	Department	or
Approp	oriation	Obligations	Request	(Decrease)
(4	4)	(5)	(6)	(7)
15,	,565,381	15,648,309	14,850,309	(798,000
46,	,901,108	39,071,915	24,427,710	(14,644,205
Fiscal	2020	Fiscal 2021	Describe purpos	e or scope of
Estim	nated	Department	service provide	d. Include, if
Obliga	ations	Request	applicable, unit c	ost of service.
	955,715		Group Home, SIL	
1,	,011,865		Group Home	
	,412,831		Counsel, Day Treat,	GH, Inst, SIL
	250,188	,	Institution	
	600,000		Counseling, Instituti	on
	82,275		Counseling	
	756		Counseling	
	1,080	,	Institution	lama Inat
	90,000	90,000	Counseling, Group	
	18,240	18 240	Counseling, Instituti Counseling (Moved	
	10,240	10,240	Counseling (Moved	-
	261,525	261 525	Counseling	10 200)
	919,606			
	1,085	-	Institution	
6.	,776,181	1,000,000		
	,885,801		Counseling	
	35,449	35,449	Group Home	
	45,874	45,874	Institution	
	408	408	Counseling	
	6,935	6,935	Group Home	
	1,992	1,992	Counseling	
2,	,000,000	1,000,000	Counseling, Instituti	on
	87,487	87,487	Supervised Indepen	dent Living
	948	948	Counseling	
	13,820	-	Institution	
	92,684		Foster Care	
1,	,518,024	1,000,000	In-Home Detention,	Counseling
			Institution	
2,	,263,909	2,263,909	Counseling	
3,	,900,000		Group Home	
3,	,450,000		Institution	
	387,237	387,237	Medical, clothing, th	erapy
39,	,071,915	24,427,710		
	3	3,450,000	3,450,000 387,237 387,237	3,450,000 Institution 387,237 387,237 Medical, clothing, th

FISCAL 2021 OPERATING BUDGET

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

<u>, BIIROO</u>	
	No.
	47
	-
Describe purpo	ose or scope of
t service provid	ded. Include, if
applicable, unit	t cost of service.
Airfare, rental cars,	, bus fares,
transpasses, etc.	
CPR, training and r	materials
CFIX, training and i	liateriais
000 Suicide prevention	training
Staff Development	- training to
develop sound lead	0
professionalism & t	•
Executive Directors	-
and Managers in a	ccordance with
strategic goals.	
Safe Crisis Manage	
cation of trainers and materials for mand	-
all new and current	-
	. stan.
354 Specialized & man	dated training to
staff in various area	as.
354	
Copier repair	
688 Copier repair	
147 Copier repair	
250 Building repairs, el	
042 equip, office equip	maint & repair
127	
750 Mortgage payment	
Juvenile Justice Se	ervices Ctr (PJJS
000 Storage space. tra:	sh compactor.
radio transmitters	. ,
25,467 128,460 50,000 50,0	

FISCAL 2021 OPERATING BUDGET

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

			•			ВППКООГ	
Depart	ment		No.	Program			No.
Hur	nan Services		22	Juvenile Justic	e Services		47
Fund			No.				
Ger	neral/Grants Revenue		01/08				
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0308	Dry Goods, Notions & Wearing Apparel						
	Various Vendors	49,976	135,680	135,680	135,680	Clothing and other	materials and
						supplies for detaine	ed juveniles at the
						PJJSC. Uniform sh	irts 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	22.442	70.000	70 000	70.000	Chraddara coniera	fav machines
	various veridors	33,112	70,000	70,000	70,000	Shredders, copiers	, lax machines,
						etc.	
			1	1			

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

•		BOBOLI				
Departmer	it	No.	Program		No.	
Humar	Services	Juvenile Justice Se		47		
Fund		No.				ł
Grants	Revenue	08				
		Sumi	nary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	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
		Summa	ary of Positions			
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-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
	vernments					
Other Fu	nds of the City	005 775	4 000 400	4 000 000	4 000 400	(444.000
74 505 (D	Total	895,775	1,333,400	1,236,388	1,222,400	(111,000

Total 71-53F (Program Based Budgeting Version)

CITY OF	PHIL	ADELPHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2021 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	n Services		22	Juvenile Justice S	47			
Fund			No.				1	
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	School Lunch, Breakfast	and Milk, (Child Nutritior) Program		G22160	221935	
	State	Award Period		, 0	Type of Grant			
	Other Govt.	7/1/20-6/30/21			Categorical - US I	Dept of Agriculture		
	Local (Non-Govt.)		Gra	nt Objective				
To provide	children under the aç	e of 18 residing in a residential			st and/or lunch that mee	ets USDA minimum star	ıdards.	
			Summa	ry by Class				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	T + 1						
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax							
	Class 199 - Medica Class 190 - Pensio							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group	Life						
	Class 195 - Group							
	Class 198 - Municip	al Plan 10 - City Match						
200	Purchase of Service	\$						
300	Materials and Suppli	es	148,105	224,400	224,400	224,400		
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	148,105	224,400	224,400	224,400		
	•			Funding Sourc				
		•	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
(1)		(2)	Revenue (3)	Budget (4)	Revenue	Request (6)	(Decrease)	
100	Federal	(2)	148,105	(4)	(5) 224,400	224,400	(7)	
200	State		140,103	224,400	224,400	224,400		
300	Other Governments							
400	Local (Non-Governm	nental)						
	To	,	148,105	224,400	224,400	224,400		
				of Positions	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)	
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	То	tal						

CITY	OF PHIL	ADELPHIA
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FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

			-				-
Departmer				Program No.			
				Juvenile Justice	Services		47
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	PA Promising Practice - Deline	quent			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.)		Gra	nt Objective			
		ng Centers (ERC) to residential nal supports in the evenings, a	time when delinquents a	ctivities are more likely		fety through constructive	e engagement, high
			Summa	ry by Class			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S	422,135	900,000	675,000	675,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	422,135	900,000	675,000	675,000	
			Summary by	Funding Source	e		
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		422,135	900,000	675,000	675,000	
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	422,135	900,000	675,000	675,000	
				of Positions			
		0 /	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform To	tal					
	10	ເດເ					

CITY OF PHILADE	Elphia
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM				
Department			No.	Program			No.	
Human Services			22	Juvenile Justice Services			47	
Fund		No.						
Grants	Revenue		08					
Fui	nding Sources	Grant Title	-	-		Grant Number	Index Code	
	Federal	Family Group Decision M	laking (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.)		Gra	ant Objective				
To lead far	nily groups in decision	n making, and develop a plan th			of their children.			
			1	ry by Class				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(2)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Employee Benefits -	Total						
100 b)	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker							
	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 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	8	114,000		114,000	114,000		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.							
	То	tal	114,000	Funding Sourc	114,000	114,000		
	1		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
Couo		outogory	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		114,000		114,000	114,000		
300	Other Governments							
400	Local (Non-Governm	iental)						
	То	tal	114,000		114,000	114,000		
	1			of Positions				
Code		Catagory	Actual Pos. 6/30/19	Fiscal 2020	Incr. Run PPE 11/24/19	Fiscal 2021	Inc. / (Dec.)	
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\ ` /	(0)	("/	(0)		(')	
101	Full Time - Uniform		1					
	To							
71-53P (P	rogram Based Budg		1	<u>I</u>				

CITY	OF PHIL		.PHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
' Human Services		22	Juvenile Justice Services		47			
Fund		No.				1		
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Functional Family Thera	ару			G22566	221586	
X	State	Award Period			Type of Grant			
	Other Govt.	7/1/20-6/30/21			Categorical - PA I	Dept. of Public Welfare		
	Local (Non-Govt.)		Gra	nt Objective				
Provide fa	mily-based prevention	and intervention to reduce pr						
			Summa	ry by Class				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		_					
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		r's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica							
	Class 190 - Pensio	-						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA	/ Madiaal						
	Class 193 - Health						·	
	Class 194 - Group Class 195 - Group						·	
		bal Plan 10 - City Match						
200	Purchase of Service		209,000	209,000	209,000	209,000		
300	Materials and Suppli		203,000	203,000	203,000	209,000		
400	Equipment	65						
500	Contributions, Indem	unities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	To	-	209,000	209,000	209,000	209,000		
			Summary by	Funding Sourc				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Code	1	Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		209,000	209,000	209,000	209,000		
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal	209,000	209,000	209,000	209,000		
	1			of Positions	h. D.			
Codo		Catagony	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)	
Code (1)		Category (2)	6/30/19 (3)	Budgeted Pos. (4)	PPE 11/24/19 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(=/	(*)	('7	(*)	(0)	(1)	
101	Full Time - Uniform						1	
	To	tal						
74 520 /0	rogram Basod Budg	oting Vorcion)	-				-	

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM				
Department			No.	Program			No.	
Humar	' Human Services		22	Juvenile Justice Services		47		
Fund			No.				-	
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Juvenile Detention Alterr	natives Initiative (JDAI)			G22L35	221614	
	State	Award Period	, ,		Type of Grant			
	Other Govt.	7/1/16-6/30/19 (not awa	rded in FY '20 or FY '21)		Gen Welfare- Soo	cial Services		
X	Local (Non-Govt.)		Gra	nt Objective				
An interag	ency collaboration to p	olan and monitor juvenile reform						
	1		Summa	ry by Class	T	-		
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	D 10 1	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	T-4-1						
100 b)	Employee Benefits - Class 186 - Flex Ca							
		r's Comp Disability						
	Class 187 - Worker							
	1	•						
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health	/ Medical					-	
	Class 194 - Group							
	Class 195 - Group						1	
		bal Plan 10 - City Match						
200	Purchase of Service		707		13,988		(13,988)	
300	Materials and Suppli				10,000		(10,000)	
400	Equipment		1,828					
500	Contributions, Indem	nities and Taxes	,					
800	Payments to Other F							
900	Advances and Misc.							
	To	-	2,535		13,988		(13,988)	
			Summary by	Funding Source	ce			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	400 Local (Non-Governmental)		2,535		13,988		(13,988)	
	То	tai	2,535	/ of Positions	13,988	l	(13,988)	
			Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)	
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform				1		1	
	To						1	
71-53P (P	rogram Based Budg	eting Version)	•					