CITY OF PHILADELPHIA	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
FISCAL 2022 OPERATING BUDGET	
rtment No. Jman Services 22	2
	PROPOSED BUDGET MAN SERVICES 1,830
Office of Children and FamiliesPerformance PerformanceEarly 	AdministrationPolicyChildJuvenileandDevelopmentWelfareJusticeManagement& DHSUOperationsServices38921005175771970310354
Policy PHL PreK and Administration and Early Administration Initiatives Childhood	Department of
Monitoring Communications/ StrategiesMonitoring and EvaluationEducation Suppo and Out of Schor Time (OST)465862424	
FinanceDataCommunityAnalyticsSchools111126131324242	ImprovingCourt and Outcomes forAdministrative ServicesOutcomes for Children (IOC)Community Services285762881224650
Information Adult Technology Education 22 24	Human ResourcesPermanency6212397122
	CWO Prevention Services 62 65

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SECTION 12

71-53A (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Human Services 22 No. (b) (c) (c) Fund (c) (c) Class (c) (c) Description (c) Fiscal 2021 (c) Fiscal 2021 (c) Estimated Propose (c) Increase (c) (c) 01 (c) (c)	Depar	tment							No.
No. (1) (2) Fund (2) Class (3) Description (4) Actual Obligation (5) Original Appropriate (6) Estimated (7) Proposed (7) or (7) Proposed (8) Or (7) Proposed (7) P	H	luman Services	3						22
No. Fund (2) Class (3) Description (4) Obligations (5) Appropriation (6) Obligations (6) Undget (7) Undget (8) (0) 01					Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
(1) (2) (3) (4) (5) (6) (7) (8) (9) Ganaral 100 Engree Comparation by Engree Comparation by Engree Comparation by Engree Comparation by Engree Comparation combined and Supplies 22,404,173 31,673,433 32,096,433 32,182,866 84,433 200 Marchase of Services 500 88,603,893 1129,305,230 128,940,212 183,9660 183,9860 117,770,122 300 Marchase of Services 500 000 879,570 696,621 839,660 1272,290 1,272,290 1,272,290 1,272,290 1,393,638 11,894,565 300 Payments to Other Funds 900 Payments 112,243,972 163,090,633 104,544,253 176,338,808 11,894,565 300 Marchas and Supplies 780,513 1,417,70,43 32,275,702 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,274,900 2,24,400 2,24,400 2,24,400 2,24,400 2,24,400 2,24,400 2,24,400 2,2					Actual	Original	Estimated	Proposed	or
01 General 100 employee Employee Comparation Employee Remtls 22,404,173 B, 27,403 31,673,433 B, 29,305,230 32,142,866 84,433 200 Functions 500 Combustors, etc. 579,570 B, 200 Functions 500 Combustors, etc. 579,570 B, 272,280 128,340,212 B, 339,688 140,710,334 B, 339,688 11,770,122 B, 339,688 000 Functions 500 Combustors, etc. 131,055 1415,709 1,227,220 B, 272,280 1,272,280 B, 272,280 1,233,838 010 Functions Revenue 100 Functions Equipment 11,2543,973 1133,90,653 114,644,253 176,398,808 11,854,855 02 Grants Revenue 100 Functions Equipment 11,2543,973 1133,90,653 144,544,253 176,398,808 11,854,855 03 Grants Revenue 100 Equipment Equipment 11,91,703 41,491,70 4,492,087,404 48,824,067 48,8	No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
General a) Personal Services 22,404,173 31,672,433 32,2038,433 32,2182,866 84,433 200 Purchase of Services 88,603,939 129,305,230 128,940,212 140,710,334 11,770,122 200 Material and Supplies 577,570 696,261 6339,680 1,339,633 1,327,230 200 Material and Supplies 577,570 696,261 1,339,633 1,327,230 1,339,633 1,33	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
b) Employee Bornelite 200 Purchase of Services 330, Materials and Supplies 500 579,570 579,570 128,940,212 140,710,334 11,770,122 200 Materials and Supplies 500 579,570 696,261 333,680 13,938,638 11,933,638 11,934,633 200 Contributions, etc. 139,055 11,145,709 1,333,638 11,934,633 11,934,633 201 Employee Componisation 0 11,254,9373 1163,090,633 104,544,2655 116,554,555 364,642,665 44,824,066 44,824,067 44,824,064 28,841 202 Purchase of Services 0 402,542,704 415,226,044 420,123,358 420,817,445 598,919 203 Materials and Supplies 0 11,199,568 2,287,712 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,274,600 2,294,400 2,004 2,004 2,004 2,004 2,004	01		100	Employee Compensation					
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300 Materials and Supplies 400 579,570 696,261 133,280 333,680 400 Equipment 500 112,543,973 1415,799 1,272,290 1,272,290 500 Contributions, etc. 139,055 1415,709 1,393,838 176,398,808 11,854,555 08 Crants Revenue 100 Employee Compensation 90 133,90,45 44,824,066 44,824,067 44,824,064 38,841 09 Deprogramment to Other Funds 33,6513 61,455,550 62,556,403 422,542,444 598,941 00 Payment bording, etc. 1,199,568 2,267,712 2,273,672 2,273,672 2,273,672 00 Payment to Other Funds 6,000,000 8,000,000 8,000,000 8,000,000 8,000,000 1,199,568 2,287,400 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,273,672 2,274,673 3,28,41 3,28,41 3,28,41 3,28,41 4,58,1423 4,58,1423 4,58,14,23 4,58,14,23 4,58,14,23			-		88 600 202	100 005 000	100 040 010	140 710 004	11 770 100
400 Equipment 811,782 1,415,709 1,272,290 1,272,290 1,333,638 00 Derivations, etc. 1330,055 163,090,633 164,544,253 176,398,808 1,333,638 01 Employee Compansation 81,330,045 84,824,066 84,824,067 84,924,067								, ,	11,770,122
500 Contributions, etc. 139,055 1.393,638 1.393,638 00 Payments to Other Funds 112,543,973 163,090,633 164,544,253 176,396,808 11,854,555 01 Employee Employee Employee 81,393,045 84,824,066 84,824,067 84,824,047 338,841 020 Purchase of Sencies 402,827,734 152,26,084 420,123,356 62,505,403 62,264,244 338,841 020 Purchase of Sencies 402,827,734 1,117,043 1,149,170 1,149,170 2,273,672 000 Payments to Cher Funds 519,567,533 568,310,208 578,875,848 579,606,588 732,750 08 Grants 100 Personal Sarvices 5,095,592 4,479,825 4,581,423 1,204,550 09 Purchase of Sencies 5,095,592 4,479,825 4,581,423 1,204,550 000 Revenue 100 Employee Comparisation 224,400 224,400 224,400 224,400 224,400 224,400 224,400 224,400 224,400 2						· ·	,		
Total 1112.543.973 163.090.633 164.544.253 176.398.808 11.854.555 08 Grants 100 Employee Compensation all personal Services 81.393.045 84.824.066 84.824.067 84.824.067 82.557.03 62.505.043 62.204.017.445 653.030 62.205.043 62.201.07.045 62.201.07.045 62.201.07.045 62.201.07.045 62.201.07.045 62.201.07.045 62.201.07.045 62.201.07.045 62.201.07.045 62.201.07.045 62.201.07.045 62.201.07.045 62.201.07.045 62.201.07.045 62.201.07.045 62.201.07.045 62.201.07.05 62.001.000 62.0000.000 62.0000						.,			
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Grants Revenue a) b) b) b) purchase of Services 81.393,045 (40,256,274) 84.82,4067 (4.555,303) 84.824,067 (62,564,204) 82.840,72 (52,564,204) 82.840,72 (52,564,204) 82.840,72 (52,567,204) 82.840,72 (52,567,204) 82.840,72 (52,567,207) 82.841,425 (53,507) 33.841 400 Equipment 500 Contributions, etc. 500 The Services 780,513 1.117,003 1.149,170 1.149,170 693,909 00 Agriments of Other Funds 1,199,568 2.273,672 2.273,672 2.273,672 2.273,672 00 Reyenue 100 Employee Compensation b) 5.095,552 4.479,929 4.581,423 4.591,423 4.591,423 100 Employee Compensation b) 5.095,552 4.479,929 4.581,423 4.591,423 4.591,423 200 Purchase of Services 300 8,136,025 63,775,246 56,650,782 56,650,782 56,650,782 56,650,782 56,650,782 56,650,782 56,650,782 56,650,782 56,650,782 56,650,782 56,650,782 56,650,782 56,650,782 56,650,782 56,650,782 56,650,782 56,65				Total	112,543,973	163,090,633	164,544,253	176,398,808	11,854,555
Revenue in Employee Benefits 33.651.613 64.555.303 62.542.744 43.8841 200 Purchase of Savvises 402.6242.734 415.252.004 420.123.563 420.174.56 693.399 400 Equipment 1,199.568 2.577.712 2.273.672 2.273.672 2.273.672 500 Contributions, etc. 30.061.000 8,000.000 8,000.000 8.000.000 08 Optimization of the Funds 519.567.533 568.310.208 578.875.648 579.800.588 732.750 Carants a) Personal Services 5.095.592 4.479.929 4.581.423 4.581.423 Carants a) Employee Compensation 5.095.592 1.196.212 1.204.550 1.204.550 Carants a) Employee Compensation 2.24,400 2.24,400 2.24,400 2.24,400 Special Grants b) Employee Compensation 2.24,400 2.24,400 2.24,400 2.24,400 00 Payments to Other Funds 2.00 2.00 2.00 2.00 <	08		100	Employee Compensation					
200 Purchase of Services 402,542,794 415,228,084 420,817,445 693,909 300 Materials and Supplies 780,513 11,170,43 11,149,170 1,149,170 400 Equipment 1,199,568 2,567,712 2,273,672 2,273,672 2,273,672 500 Payments to Other Funds 8,000,000 8,000,000 8,000,000 8,000,000 00 Equipment 1 159,567,533 558,310,208 573,875,844 5579,605,589 732,750 010 Employee Compensation 1,196,512 1,204,550 1,204,550 1,204,550 1,204,550 1,204,450 1200 Purchase of Services 8,136,025 63,775,246 56,650,782									
a00 Materials and Supplies 780.513 1.117.043 1.149.170 1.149.170 400 Equipment 1.199.68 2.273.672 2.273.672 2.273.672 500 Contributions, etc. 8,000.000 8,000.000 8,000.000 01 Trata 519.567.533 568.310.208 578.875.848 579.608.589 732.750 02 Grants a) Personal Services 8,136.025 63.775.246 556.650.782 56.650.782 100 Employee Compensation 200 Naterials and Supplies 11.98.212 1.204.550 1.204.550 300 Materials and Supplies 8,136.025 63.775.246 556.650.782 56.650.782 300 Materials and Supplies 11.19.231.617 69.675.787 62.661.155 62.661.155 5 100 Employee Benefits 11.32.31.617 69.675.787 62.661.155 62.661.155 5 200 Purchase of Services 100 Employee Benefits 100 Employee Benefits 100 Employee Compensation 10 <td></td> <td>Revenue</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		Revenue	-						
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bit Contributions, etc. 8.000,000 8.000,000 08 Total 519,567,533 568,310,208 578,875,848 579,608,598 732,750 08 a) Personal Services 5,095,592 4,479,929 4,581,423 1,204,550 Grants a) Personal Services 8,136,025 63,782 56,650,782 56,60,782 56,60,782 200 Purchase of Services 8,136,025 63,787 62,661,155 62,661,155 62,661,155 300 Meterials and Supplies 13,231,617 69,675,787 62,661,155 62,661,155 62,661,155 300 Personal Services a) Personal Services a									
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Grants Revenue (Special Grants) a) b) Personal Sovices Employee Benefits 5,095,592 Employee Sovies 4,479,929 1,196,212 4,581,423 1,204,550 4,581,423 1,204,550 200 Purchase of Services 8,136,025 63,775,246 56,650,782 224,400 224,400 300 Materials and Supplies 224,400 224,400 224,400 224,400 500 Contributions, etc. 300 Payments to Other Funds 69,675,787 62,661,155 62,661,155 100 Employee Benefits b) Personal Services Soviet Soviet Soviet 300 Materials and Supplies Soviet Soviet Soviet Soviet 300 Materials and Supplies Soviet Soviet Soviet Soviet 300 Materials and Supplies Soviet Soviet Soviet Soviet Soviet 400 Equipment 500 Contributions, etc. Soviet Soviet Soviet Soviet Soviet 300 Materials and Supplies Sovietes Sovietes Soviet Soviet <td></td> <td></td> <td></td> <td>Total</td> <td>519,567,533</td> <td>568,310,208</td> <td>578,875,848</td> <td>579,608,598</td> <td>732,750</td>				Total	519,567,533	568,310,208	578,875,848	579,608,598	732,750
Revenue (Special Grants) b) Employee Benefits Superial Grants) 1,196,212 200 1,204,550 63,775,246 1,204,550 56,650,782 1,204,550 56,650,782 300 Materials and Supplies Equipment 8,136,025 63,775,246 56,650,782 526,650,782 300 Materials and Supplies 224,400 224,400 224,400 224,400 400 Equipment Contributions, etc. 800 Payments to Other Funds 62,661,155 62,661,155 100 Employee Compensation Personal Services Note Services Note Services Note Services 300 Materials and Supplies Note Services Note Services Note Services Note Services 300 Payments to Other Funds Note Services Note Services Note Services Note Services 300 Materials and Supplies Note Services Note Services Note Services Note Services 300 Materials and Supplies Services Services Services Services 300 Materials and Supplies Services Services Services Services	08		100	Employee Compensation					
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400 Equipment Contributions, etc. August 1 Augus	(Sp	ecial Grants)			8,136,025				
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800 Payments to Other Funds									
100 Employee Compensation Personal Services 100 Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds				<i>'</i>					
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b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds									
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b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 70tal 100 Personal Services 108,892,810 120,977,428 121,503,923 121,588,356 84,433 b) Employee Benefits 333,651,613 65,751,515 63,709,953 63,748,794 38,841 200 Purchase of Services 499,288,212 608,306,560 605,714,530 618,178,561 12,464,031 Total 300 All Funds 400 400 Equipment 201 Purchase of Services 400 Equipment 200 Purchase of Services 410 Equipment 200 Purchase of Services 413,300 Materials and Supplies 1,360,083 2,037,704 2,213,250									
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300 Materials and Supplies Equipment Equipment Equipmen			-						
400 Equipment Contributions, etc. Equipment Equipment </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
500 Contributions, etc. Payments to Other Funds Image: Contribution of the funds									
Total Total Imployee Compensation 100 Employee Compensation 120,977,428 121,503,923 121,588,356 84,433 Departmental a) Personal Services 108,892,810 120,977,428 121,503,923 121,588,356 84,433 b) Employee Benefits 33,651,613 65,751,515 63,709,953 63,748,794 38,841 Total 200 Purchase of Services 499,288,212 608,306,560 605,714,530 618,178,561 12,464,031 Total 300 Materials and Supplies 1,360,083 2,037,704 2,213,250 2,213,250 All Funds 400 Equipment 2,011,350 4,003,421 3,545,962 3,545,962 500 Contributions, etc. 139,055 1,393,638 1,393,638 1,393,638 800 Payments to Other Funds 8,000,000 8,000,000 8,000,000									
Image: Non-All Services Imployee Compensation Imployee Compensation Imployee Compensation a) Personal Services 108,892,810 120,977,428 121,503,923 121,588,356 84,433 b) Employee Benefits 33,651,613 65,751,515 63,709,953 63,748,794 38,841 Departmental 200 Purchase of Services 499,288,212 608,306,560 605,714,530 618,178,561 12,464,031 Total 300 Materials and Supplies 1,360,083 2,037,704 2,213,250 2,213,250 All Funds 400 Equipment 2,011,350 4,003,421 3,545,962 3,545,962 500 Contributions, etc. 139,055 1,393,638 1,393,638 1,393,638 800 Payments to Other Funds 8,000,000 8,000,000 8,000,000			800	,					
a) Personal Services 108,892,810 120,977,428 121,503,923 121,588,356 84,433 b) Employee Benefits 33,651,613 65,751,515 63,709,953 63,748,794 38,841 Departmental 200 Purchase of Services 499,288,212 608,306,560 605,714,530 618,178,561 12,464,031 Total 300 Materials and Supplies 1,360,083 2,037,704 2,213,250 2,213,250 All Funds 400 Equipment 2,011,350 4,003,421 3,545,962 3,545,962 500 Contributions, etc. 139,055 1,393,638 1,393,638 1,393,638 800 Payments to Other Funds 8,000,000 8,000,000 8,000,000									
b) Employee Benefits 33,651,613 65,751,515 63,709,953 63,748,794 38,841 Departmental 200 Purchase of Services 499,288,212 608,306,560 605,714,530 618,178,561 12,464,031 Total 300 Materials and Supplies 1,360,083 2,037,704 2,213,250 2,213,250 All Funds 400 Equipment 2,011,350 4,003,421 3,545,962 3,545,962 500 Contributions, etc. 139,055 1,393,638 1,393,638 1,393,638 800 Payments to Other Funds 6 8,000,000 8,000,000									
Departmental 200 Purchase of Services 499,288,212 608,306,560 605,714,530 618,178,561 12,464,031 Total 300 Materials and Supplies 1,360,083 2,037,704 2,213,250 2,213,250 All Funds 400 Equipment 2,011,350 4,003,421 3,545,962 3,545,962 500 Contributions, etc. 139,055 1,393,638 1,393,638 1,393,638 800 Payments to Other Funds 0 8,000,000 8,000,000 8,000,000			-		, ,				
Total 300 Materials and Supplies 1,360,083 2,037,704 2,213,250 2,213,250 All Funds 400 Equipment 2,011,350 4,003,421 3,545,962 3,545,962 500 Contributions, etc. 139,055 1,393,638 1,393,638 1,393,638 800 Payments to Other Funds 8,000,000 8,000,000	<u>م</u>	anartmental	-						
All Funds 400 Equipment 2,011,350 4,003,421 3,545,962 3,545,962 500 Contributions, etc. 139,055 1,393,638 1,393,638 1,393,638 800 Payments to Other Funds 0 8,000,000 8,000,000	De								12,404,031
500 Contributions, etc. 139,055 1,393,638 1,393,638 800 Payments to Other Funds 8,000,000 8,000,000									
							1,393,638	1,393,638	
Total 645,343,123 801,076,628 806,081,256 818,668,561 12,587,305			800						
1-53B (Program Based Budgeting Version)					645,343,123	801,076,628	806,081,256	818,668,561	12,587,305

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2022 OPERATING BUD	GEI		F	ALL FUND	5	
Department						No.
Human Services						22
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08 - General/Grants Revenue Funds						
Reinstate salary reductions for exempt employees	44,433					44,43
Fringes associated with reinstatement of reduction	38,841					38,84
Community schools transfer to OCF	40,000					40,00
Attendance Case Management - Community Schools	40,000	3,047,307				3,047,30
PreK slots increased by 700		3,500,000				3,500,00
Dut of School Time		3,172,000				3,172,00
CUA Staff retention		1,698,460				1,698,46
Juvenile Justice Service Center medical services		1,046,264				1,036,46
Total General/Grants Revenue Funds	123,274	12,464,031				12,587,30
Total General/Grants nevenue i unus	125,214	12,404,031				12,507,50
OTAL INCEASE/DECREASE	123,274	12,464,031				12,587,30

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2022 OPERATING BUDGET

Depa	rtment					No.				
	Human Services							22		
		Fis	cal 2020		Fiscal 2021		Fis	cal 2022	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
	÷ ,	6/30/20	J.		, i i i i i i i i i i i i i i i i i i i	12/21/20			(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	II Funds							
1	Lump Sum		596,372		611,929			611,665		(264)
2	Full Time	1,518	93,633,686	1,823	107,330,104	1,510	1,830	107,414,801	7	84,697
3	Bonus, Gross Adj.		14,413		38,863			38,863		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		13,944,206		12,747,089			12,747,089		
6	Holiday Overtime									
7	Shift/Stress		124,634		172,865			172,865		
8	H&L, IOD, LT-Sick		579,499		603,073			603,073		
9										
	Total	1,518	108,892,810	1,823	121,503,923	1,510	1,830	121,588,356	7	84,433
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	5					
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									
<i>C. S</i>	ummary by Object Class	ification - C	General Fund						-	
1	Lump Sum									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	we are well be		Comercel	From el					
	ummary of Uniformed Pe	ersonnei ind	ciuaea in Above	- General I	-una					
1	Lump Sum									
2	Full Time - Uniform									
3 4	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG									
4 5	Overtime - Uniform									
6	Unused Uniform Leave									
6 7	Shift/Stress									
	H&L, IOD, LT-Sick									
8 9	1 αL, IUU, LI-SICK									
9	Total									
71-53	D (Program Based Budgetin	g Version)								

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUI	DGET	PERFORMANCE MEASURES AND RACIAL EQUITY
	lo.	Responses to Racial Equity Questions
Human Services Racial	22 I Equity Quest	tions for Existing Budget
	e administer to asures related th Equity for <i>J</i>	o improve racial equity in the following areas? What impact d to racial equity? All · Quality Education for All
DHS has engaged in an Entry Rate & Disproportionality S better understand and address ethno-racial disparities and		o between DHS, the University of Pennsylvania, and Casey Family Programs to y among children entering out-of-home care.
Findings will be used to: 1) improve DHS programming and policies to more effect	ctively address eth	
Have you involved internal and external sta department's budget process and program		cluding marginalized communities of color, in your n?
		akeholders. Monthly meetings to engage with staff, communities, providers and ovide services that meet the identified needs of the most vulnerable populations
		with the Child Welfare Oversight Board. These meetings have continued virtually welfare, juvenile justice, medical professionals, academics, advocates and people
	Advocates, CUA le	and Budget, DHS Executives met with advocates from the Juvenile Law Center, aadership and the District Attorney's Office to collaborate on ideas and Children.
How is your department using its budget to	o create an inc	clusive, anti-racist workplace?
	ers to assess clim	Organization & Professional Development plan to conduct organizational ate and culture that impact practice, support recruitment and retention strategies
DHSU will work with DHS HR and the City of Philadelphia' assessing gaps, messaging, and creating opportunities to		el to review and enhance the current onboarding process for new hires by y culture and trauma-informed practice earlier.

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Human Se	ervices	22	Office of Children	and Families		50
		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	(-)	12,398,920	12,618,066	12,681,938	63,872
0.700			,000,0_0	,0.0,000	,	
	Total		12,398,920	12,618,066	12,681,938	63,872
		nmary of Full 7	Time Positions b		12,001,000	00,072
Fund	80	Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20		PPE 12/21/20		(Col. 6 less 4)
			Budgeted		Budgeted	. ,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue		135	117	135	
	Total Full Time		135	117	135	
	Su	,	Tax Revenues b			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	9,096,809	9,093,228	(3,581)
	Total		9,028,556	9,096,809	9,093,228	(3,581)
	S	elected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
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)
					()	
	Total					
		elected Associ	ated Operating	Costs		
Dept	3	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Inoreses
Dept.	Deservation					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		2,922,273	2,922,273	2,940,149	17,876
Finance	Employee Benefits - Uniform					
	Total		2,922,273	2,922,273	2,940,149	17,876

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Humar	n Services	22	Office of Children a	and Families		50
Fund		No.				
Genera	al/Grants Revenue	01/08				
		Sum	mary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	7,685,302	7,729,735	44,433
b)	Employee Benefits		3,356,459	3,379,152	3,398,591	19,439
200	Purchase of Services		1,359,612	1,389,612	1,389,612	
300	Materials and Supplies		42,000	164,000	164,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		12,398,920	12,618,066	12,681,938	63.872
		Summ	nary of Positions		_,,	
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		135	117	135	
105	Full Time - Uniform					
	Total		135	117	135	
	Sele	ected Associate	d Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	2,000,000	
State			7,028,556	7,096,809	7,093,228	(3,581)
Other Go	vernments					
Other Fu	nds of the City					
	Total		9,028,556	9,096,809	9,093,228	(3,581)

71-53F (Program Based Budgeting Version)

		CITY OF PHILADELF				LIST	HEDULE OF POSI ' PROGR	TIONS	
Departi	ment			No.	Program				No.
	nan Se	rvices		22	Office of C	Children and F	amilies		50
Fund	1/0			No.					
Ger	ierai/G	rants Revenue		01/08					Γ.
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)		(4)	(3)	(0)	(7)	(0)	(3)	(10)
1 2 3 4 5	D336 F400 F410	OFFICE OF CHILDREN AND FAMILIES Policy & Initiatives Chief of Staff Deputy Education Advisor Fiscal Assistant Fiscal Director Strategic Planning Coordinator Subtotal - Policy & Initiatives	140,600 144,200 54,450 102,900 64,350		1 1 1 4	1 1 2	1 1 3	140,600 54,450 102,900 297,950	1 (1) (1) (1)
6 7 9 10 11 12 13	C415 C366 N/A D514 N/A 1A20	Communications/Strategies Chief Strategy and Communications Communications Director for Education Communications Manager Communication Coordinator Dir of Communication & External Relations Director of Communications Executive Secretary Program Services Administrator Subtotal - Communications/Strategies	117,600 71,775 52,515 40,000-50,000 92,700 100,000 36,748-47,245 47,263		1 1 1 1 1 1 6	1 1 1 1 4	1 1 1 1 1 6	117,600 71,775 52,515 100,000 36,748 47,263 425,901	1 (1) (1) 1
14 15 16 17 18 19	D325 C157 D325 2L18	FINANCE Administration Administrative Assistant Chief Financial Officer (Deputy Dir of Finance) Chief of Staff Deputy Commissioner (Asst to Dir of Finance) Executive Assistant Operations Director (Asst to Dir of Finance) Subtotal - Administration	41,886-53,848 137,750 100,000 122,004 69,409-89,241 107,800		1 1 1 1 4	1 1 1 4	1 1 1 1 5	55,073 137,750 100,000 90,466 107,800 491,089	1 1 (1) 1
20 21 22 23 24 25 26 27 28 29	2A06 2L32 2C05 2C06 1A04 N/A N/A 2A33	Budget and Fiscal Operations Accountant Trainee Accountant Administrative Specialist 2 Budget Officer 1 Budget Officer 2 Clerk 3 Director of Budget & Finance Controller Fiscal Officer Health and Human Services Program	39,049 - 50,200 46,852-60,240 53,368-68,619 64,837-83,355 69,409-89,241 40,589-44,289 100,786 100,786 79,414-102,110 60,939-78,333		1 2 1 2 1 4 1 1 1	1 1 4 1 1	1 1 2 1 4 1 1 1	39,049 69,844 148,817 69,409 182,456 100,786 103,735 79,558	(2) (1) 1
30		Senior Accountant	53,368-68,619		1	3	3 15	191,782	2
		Subtotal - Budget and Fiscal Operations			15	11	15	985,436	

		CITY OF PHILADELF		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departı	ment			No.	Program				No.	
	nan Se	rvices		22	Office of C	hildren and F	amilies		50	
Fund				No.						
Ger	eral/G	rants Revenue		01/08						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2020	2021	Increment	2022	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Revenue Enhancement & Fiscal Services								
31	1B10	Account Clerk	38,170-41,540		4	3	3	126,270	(1	
32	2A05	Accountant Trainee	39,049 - 50,200		1	1	1	50,200		
33	2L10	Administrative Assistant	41,886-53,848		1	2	2	106,755	1	
34	2L20	Administrative Officer	54,706-70,334		1	1	1	71,759		
35	2L09	Administrative Services Supervisor	42,934-55,193		11	7	7	395,726	(4	
36	2L17	Administrative Specialist 2-Confidential	54,706-70,334		1	1	1	72,159		
37	2L01	Administrative Technician	36,910-47,465		30	25	30	1,420,443		
38	1A22	Clerical Supervisor 2	42,769-46,786		3	4	4	190,644	1	
39	1A04	Clerk 3	40,589-44,289		10	9	9	407,026	(1	
40	1D41	Data Services Support Clerk	37,067-40,288		3	3	3	122,489		
41	A620	Dir of Rev Enhancement (Asst. to Dir of Fin)	93,100		1	1	1	93,100		
42	2C43	Health & Human Svs Assist Fiscal Admin	69,409-89,241		1	1	1	90,466		
43	1A02	Office Clerk	31,563-33,704			3	3	96,810	3	
44	1A03	Office Clerk 2	34,342-37,130		5	6	6	221,777	1	
45	2F30	Performance Management Project Manager	67,718-87,064			1	1	78,415	1	
46	2A19	Senior Accountant	53,368-68,619		4	3	4	257,292		
47	5A80	Social Service/Housing Program Analyst	53,368-68,619		1				(1	
		Subtotal - Revenue Enhancement			77	71	77	3,801,331		
		Contracts Administration								
48	21 10	Administrative Assistant	41,886-53,848		1	1	1	54,873		
49		Administrative Technician	36,910-47,465		2	2	2	97,380		
50		Clerk 3	40,589-44,289		1	1	1	45,514		
50 51	-	Contract Administrator	40,589-44,289 69,409-89,241		1	1	1	45,514 90,466		
51 52		Contract Administrator			1	1	1			
		Contract Clerk Contract Coordinator	47,163-51,885		2	2	-	52,910		
53			60,939-78,333				2	159,116		
54 55		Data Services Support Clerk	37,067-40,288		1	1		40,913		
55 56		Health Services Administrator 3	88,462-113,735		1	1 5	1	115,160		
56	5880	Social Service/Housing Program Analyst Subtotal - Contracts Administration	53,368-68,619		6 16	5 15	6 16	402,588 1,058,920		
		Audito								
E7	0440	Audits	E0 450 70 400							
57 50		Auditor 2	59,453-76,422		1			00.000	(1	
58		Contracts Audit Manager	74,416-95,673		1	1	1	96,698		
59		Contracts Audit Supervisor	69,409-89,241		2	2	2	180,132		
60		Contracts Auditor 1	43,486-55,902		1	_	_	<u></u>	(1	
61	2A66	Contracts Auditor 2	56,131-72,161		8	5	5	356,087	(3	
62	2A05	Contracts Auditor Trainee Subtotal - Audits	39,049 - 50,200		13	2 10	5 13	217,547 850,464	5	
		TOTAL OFFICE OF CHILDREN & FAMILIE	S	1	135	117	135	7,911,091		

		CITY OF PHIL FISCAL 2022 OPER			r			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
	nan Se	rvices			22	-	Children and	Families			50
Fund					No.						
Ger	neral/Gi	rants Revenue			01/08						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions					135	117	135	7,911,091	
		Lump Sum Payments Bonus Gross Adjustments Overtime Shift Differential								30,450 5,112 274,016 241	
		Sick Pay								918	
Total G	ross Re	quirements Plus: Earned Increment Plus: Longevity					135	117	135	8,221,828 18,574 2,759 (513,426)	
		Less: (Vacancy Allowance)	Total Bi	udget Request						7,729,735	
				°	ary of Personal	Services				.,0,,00	
			Fisca	al 2020	1	iscal 2021		Fisca	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line No. (1)		Category (2)	Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
	Lump S		(0)	(')	(0)	(0)	(*)	(0)	30,450	(10)	()
		ne - Civilian			135	7,373,892	117	135	7,418,998	45,106	
		ne - Uniform				409		100	.,,	(409)	
		Gross Adj.				5,112			5,112	(100)	
		mp/Seas, Bd, SCG							-,		
		ne - Civilian				274,016			274,016		
		ne - Uniform				,			,		
-		d Uniform Leave									
9	Shift/St					241			241		
-		DD, LT-Sick				918			918		
11		reductions restored (master sched)									
12		. ,									
	(D	Total am Based Budgeting Version)			135	7,685,302	117	135	7,729,735	44,433	

71-53J (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING E	BUDGET	BY PROGRAM			
Departm	ient	No.	Program			No.
Hum	an Services	22	Office of Children a	and Families		50
und		No.				
Gen	eral/Grants Revenue	01/08				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 -	Purchase of Serv	vices		_
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		7,500	7,500	7,500	
210	Postal Services					
211	Transportation		10,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		2,000	2,000	2,000	L
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		6,500	6,500	6,500	
231	Overtime Meals					
240	Advertising & Promotional Activities		93,300	93,300	93,300	
250	Professional Services		1,015,960	1,045,960	1,045,960	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services			43,514	43,514	
254	Mental Health & Intellectual Disability Services					
	Dues		500	500	500	
256	Seminar & Training Sessions		173,338	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					
	Rehabilitation of Property		2,000	2,000	2,000	
	Maint. & Support - Comp. Hardware & Software Juror Fees		2,000	2,000	2,000	
275 276	Juror Fees Juror Expenses		+ +			
	Witness Fees		+ +			
280	Insurance & Official Bonds		+ +			
281	Lease Payments-Phila Municipal Auth		+ +			
282	Lease Payments-Fina Municipal Auth Lease Purchase - Computer Systems		+ +			
283	Lease Purchase - Vehicles		+ +			
284	Ground & Building Rental		 			
285	Rents - Other		5.000	5,000	5,000	
286	Rental of Parking Spaces		0,000	0,000	0,000	
290	Payments for Care of Individuals		+ +			
295	Imprest Advances		+ +			
298	Payments for Burials & Graves		+ +			
299	Other Expenses (not otherwise classified)		43,514			
			,			
			1 1			
	Total		1,359,612	1,389,612	1,389,612	
. 501/			.,000,01E	,000,012	,000,012	·

71-53K (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2022 OFERATING B	DUGET				
Departm	nent	No.	Program			No.
	an Services	22	Office of Children	and Families		50
und		No.				
Gen	eral/Grants Revenue	01/08				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 20222	Increase
Code	Description	Actual	Original	Estimated	Departmental	or (Decrease)
(1)	(2)	Obligations (3)	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	() Schedule 300 - 1	(4) Materials & Supp	(5) Dies	(6)	(7)
301	Agricultural & Botanical					l
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					-
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel		10,000	110,000	110,000	
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety			0.1.005	<u> </u>	
	Food		7,000	24,000	24,000	
	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory Janitorial, Laundry & Household					
	Office Materials & Supplies		14,000	19,000	19,000	
322	Small Power Tools & Hand Tools		14,000	13,000	13,000	
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing		11,000	11,000	11,000	
	Recreational & Educational				,	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
			40.000	101.000	101.000	
_	Total	Sabadula	42,000 00 - Equipment	164,000	164,000	
405	Construction, Dredging & Conveying	Schedule 4	oo - Equipment			r
	Electrical, Lighting & Communications					
	General Equipment & Machinery					l
	Fire Fighting & Emergency					ł
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
	r driftare & r driftsfilligs					
430	Other Equipment (not otherwise classified)					

71-53L (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	G BUDGE	Г	CARE OF		ALS, BY PF	ROGRAM
Depart	ment		No.	Program			No.
Hur	nan Services		22	Office of Childr	en and Families		50
Fund			No.				•
Gei	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)			1,059,474	1,089,474	1,089,474	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Professional Services						
0250	<u>Child Welfare</u> Public Financial Management		308,150	308,150	209 150	Support Title IV-E r	novimization
0250	rubic rinancial Management		300,130	308,150		project.	Παλιπιζαιιστι
0250	PMHCC		351,787	351,787	351,787	Finance Division st	aff augmentation
0250	Royer Comm			30,000	30.000	Printing, Brochure	and Literature
						-	
0250	Urban Affairs Coalition		250,000	250,000	250,000	Communication pro	
						that include public of	
						information efforts t accessibility to DHS	-
						contracted services	
						ment and retention	
						based education/or	-
						child abuse preven	
						, permanency & fam	
						awareness activitie	s; and internal
						and external web-b	ased communi-
						cation projects.	
0050			04.070	04.070	04.070	Communication	
0250	Various vendors		84,073	84,073	84,073	Communication pro that include public of	
						information efforts	
						accessibility to DHS	
						contracted services	
						ment and retention	
						based education/or	-
						child abuse preven	tion, child
						permanency & fam	ily strengthening
						awareness activitie	s; and internal
						and external web-b	ased communi-
						cation projects.	
0250	Various vendors		1,500	1,500	1,500	Miscellaneous dire	ct expenditures
	Subtotal - Child Welfare		995,510	1,025,510	1,025,510		
	OCE Administration (Polycross Tax)						
0250	OCF Administration (Beverage Tax) Globo Language Solutions		450	450	450	Language Interpret	ation Services
0200	Cicco Languago Colutions		400	400	400	Language merpiel	
0250	Replica Creative, LLC		20,000	20,000	20,000	Graphic Design Se	rvices
	Subtotal - OCF Admin (Bev Tax)		20,450	20,450	20,450		
	Subtotal - Professional Services		1,015,960	1,045,960	1,045,960]	

FISCAL 2022 OPERATING BUDGET

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

	TIJCAL 2022 OF LHATIN					ALS, DI FI	
Depart	ment		No.	Program			No.
	nan Services		22	Office of Children	en and Families		50
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2) Professional Services (250-254, 257-259)		(3)	(4) 1,015,960	(5) 1,089,474	(6) 1,089,474	(7)
	Payments for Care of Individuals			1,013,900	1,009,474	1,009,474	
Minor	Name of Contractor	Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Department	Describe purpo service provid	-
Object Code	or Provider	Obligations	Appropriation	Obligations	Request	applicable, unit	
	Legal Services	obligations	rippiopilation	Congations	noquoor		
	Parole Hearing Costs			43,514	43,514	Payment of parole	nearing costs
						for Phila. residents	incarcerated in
						other counties of C	ommonwealth
				10 51 4	10 51 4	of Pennsylvania.	
	Subtotal - Legal Services			43,514	43,514		
	Total - All Professional Services		1,015,960	1,089,474	1,089,474		

71-53N (Program Based Budgeting Version)

	CITY OF PHILA FISCAL 2022 OPERA		T	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM				
Depart	ment		No.	Program	No.			
Hur	nan Services		22	Office of Childre	en and Families		50	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or	scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided. In	clude, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost o	f service.	
0240	Various Vendors		93,300	93,300	93,300	Advertising		
0256	TBD		173,338	173,338	173,338	Seminars & Training		
0308	тво		10,000	110,000	110,000	Incentives for students		

CITY OF PHILADELPHI		PERFORMANCE MEASURES AND RACIAL EQUITY						
Department	No.	Program			No.			
Human Services	22	FINANCE			40			
	Progran	n Description						
The Finance Division oversees DHS's financial ope ensuring that all Department divisions, community umb	rella agencies, and	•						
	Progra	m Objectives						
During FY22-26, DHS Finance will focus on assisting the hire an internal lead to coordinate all aspects has been s in order to reconcile youth placements in a timely manne DHS Finance also recognizes the importance of being a expand the need for new prevention services, it is impor	ecured. Additional or to maximize reven ble to aid new provi	ly, the Finance team h nues. ders in the contracting	as implemented a ne	ew provider record rec ss. As the Departmen	onciliation process t continues to			
	Performa	ance Measures						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022			
Description		Year-End	Year-to-Date	Target	Target			
(1)		(2)	(Q1 + Q2) (3)	(4)	(5)			
Percentage of current year placement provider contracts	conformed by the	(2)	(0)	(4)	(3)			
end of Q1		72.0%	14.6%	≥ 70.0%	≥ 70.0%			
The goal is to conform most contracts early adoption process led to lags in DHS' FY21 <u>Comments:</u> programs that allow providers to reconcile of Year.	award letter distribu	ition and contract conf	ormance process. D	HS introduced new ca	pabilities to its IT			
<u> </u>								
<u>Comments:</u>								
Comments:								
Comments:								
-								
Comments:								

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Human Se	ervices	22	Finance			40
		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	9,021,851	(1)	(-)	(-)	(1)
		-,,				
	Total	9,021,851				
			Time Positions b	ov Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	114	(+)	(3)	(0)	(7)
01/00		114				
	Total Full Time	114				
	Total Full Time	114	Tax Revenues b	y Eurod		
					Figure 1 0000	1
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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					
	Total					
	5		iated Capital Pro			
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
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)
	l					
	Total					
	S		ated Operating		-	
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	2,323,617				
Finance	Employee Benefits - Uniform					
	Total	2,323,617				

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Humar	n Services	22	Finance			40
Fund		No.				
Genera	al/Grants Revenue	01/08				
		Sumr	nary by Class			1
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,165,902				
b)	Employee Benefits	2,171,132				
200	Purchase of Services	684,817				
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	9,021,851				
			ary of Positions			-
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	114				
105	Full Time - Uniform					
	Total	114				1
	Sele	cted Associated	Non-Tax Reven	nues by Type		-
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
Other Go	vernments					
Other Fu	nds of the City					
	Total					

71-53F (Program Based Budgeting Version)

		CITY OF PHILADELE							
Departi	ment			No.	Program				No.
	nan Se	rvices		22	Finance				40
Fund				No.					
Ger	neral/G	rants Revenue		01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9 10	D325 2L18 A620 2A06 2L32 2C05 1A04 2A33	FINANCE Administration Administrative Assistant Deputy Commissioner (Asst to Dir of Finance) Executive Assistant Operations Director Subtotal - Administration Budget and Fiscal Operations Accountant Administrative Specialist 2 Budget Officer 1 Clerk 3 Fiscal Officer Health & Human Services Budget Supervisor	41,886-53,848 122,004 69,409-89,241 100,940 46,852-60,240 53,368-68,619 64,837-83,355 40,589-44,289 79,414-102,110 60,939-78,333	1 1 1 4 1 2 4 1 1					
11		Senior Accountant Subtotal - Budget and Fiscal Operations Revenue Enhancement & Fiscal Services	53,368-68,619	11					
12		Account Clerk	38,170-41,540	3					
13		Accountant Trainee	39,049 - 50,200	2					1
14	2L10	Administrative Assistant	41,886-53,848	1					
15		Administrative Officer	54,706-70,334	1					
16		Administrative Services Supervisor	42,934-55,193	7					
17 18		Administrative Specialist 2 Administrative Technician	54,706-70,334 36,910-47,465	1 26					
19		Clerical Supervisor 2	42,769-46,786	4					
20		Clerk 3	40,589-44,289	8					
21		Data Services Support Clerk	37,067-40,288	3					
22		Director of Revenue Enhancement	95,000	1					
23		Health & Human Svcs Asst Fiscal Admin	69,409-89,241	1					1
24	1A02	Office Clerk	31,563-33,704	3					
25	1A03	Office Clerk 2	34,342-37,130	6					
26	2F30	Performance Management Project Manager	67,718-87,064	1					1
27	2A19	Senior Accountant	53,368-68,619	4					
		Subtotal - Revenue Enhancement & Fiscal Service	vices	72					

		CITY OF PHILADELF			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Departi	ment			No.	Program				No.
	nan Se	rvices		22	Finance				40
Fund				No.					
Ger	neral/G	rants Revenue		01/08		-			-
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
	<u> </u>			[1				1
28 29 30 31 32 33 34 35 36	2L01 1A04 2F70 1B29 2F69 1D41 5F22	Contracts Administration Administrative Assistant Administrative Technician Clerk 3 Contract Administrator Contract Clerk Contract Coordinator Data Services Support Clerk Health Services Administrator 3 Social Services Program Analyst Subtotal - Contracts Administration	41,886-53,848 36,910-47,465 40,589-44,289 69,409-89,241 47,163-51,885 60,939-78,333 37,067-40,288 88,462-113,735 53,368-68,619	1 2 1 1 3 1 3 1 5 16					
37 38 39 40 41	2A69 2A67	Audits Auditor Trainee Contracts Audit Manager Contracts Audit Supervisor Contracts Auditor 1 Contracts Auditor 2 Subtotal - Audits	39,049 - 50,200 74,416-95,673 69,409-89,241 43,486-55,902 56,131-72,161	1 1 2 1 6 11					
		TOTAL FINANCE		114					+
l		TOTAL FINANCE		114					

		CITY OF PHIL FISCAL 2022 OPER			r			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
Hur Fund	nan Se	rvices			22	Finance					40
	neral/G	rants Revenue			No. 01/08						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions				114					
		Lump Sum Payments									
		Bonus Gross Adjustments									
		Overtime									
		Shift Differential									
		Sick Pay									
i otal G	ross Re	quirements Plus: Earned Increment				114	<u> </u>				
		Plus: Longevity									-
		Less: (Vacancy Allowance)									
			Total Bu	idget Request							1
	-		-	Summa	ary of Persona	l Services		-		-	_
				al 2020		Fiscal 2021	1		al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		37,995							
2		ne - Civilian	114	5,863,278							
3	-	ne - Uniform				L					
4		Gross Adj.		1,872	-	L	-				
5		mp/Seas, Bd, SCG			-	L	ł		ļ		
6		ne - Civilian		262,619	-	L					-
7		ne - Uniform			-	L	ł				
8 9	Shift/St	d Uniform Leave				<u> </u>	1				
9 10		DD, LT-Sick		138			ł				
11		. ,		100							
12							1				
		Total	114	6,165,902							

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Departn	nent	No.	Program	No.		
	an Services	22	Finance			40
Fund		No.				
Gen	eral/Grants Revenue	01/08				
					F : 1,0000	
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices	-	-
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities					
250	Professional Services	662,871				
	Professional Svcs Information Technology	002,071				
252						
	Accounting & Auditing Services	01.046				
	Legal Services	21,946				
	Mental Health & Intellectual Disability Services					
255	Dues					
	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
	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					
	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
200						
	Total	684,817				
71-53K	(Program Based Budgeting Version)	004,017				

FISCAL 2022 OPERATING BUDGET

			•			ALO, DI II	
Depart	ment		No.	Program			No.
Hur	nan Services		22	Finance			40
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		684,817				
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	or riovider	Obligations	Appropriation	Obligations	Request	applicable, unit	
	Professional Services	Obligations	Appropriation	Obligations	nequesi	applicable, utili	COST OF SERVICE.
		0.404					
0250	Donlapslk PC	2,134				QuickBooks for Fin	ance staff
0250	Public Financial Management	308,950				Support Title IV-E n	naximization
						project.	
0250	PMHCC	351,787				Finance Division sta	aff augmentation
	Subtotal - Professional Services	662,871					
0253	Legal Services						
0253	Parole Hearing Costs	21,946				Payment of parole	nearing costs
						for Phila. residents	incarcerated in
						other counties of C	
						of Pennsylvania.	
	Subtotal - Legal Services	21,946				· · · , · · ·	
		,					
	Total - All Professional Services	684,817					

CITY OF PHILADELPHI	Α				
		PERFOR	-	SURES AND	RACIAL
FISCAL 2022 OPERATING BU	JDGET		EQU	ITY	
Department	No.	Program			No.
Human Services	22	PERFORMANCE	MANAGEMENT AND	TECHNOLOGY	46
	Program	n Description			
The Performance Management and Technology (PM services. Additionally, PMT performs quality assuranc produces data to monitor system performance. PMT	ce work for internal o F also provides real-1	operations at DHS, ov	ersees the informatio	n technology system,	and gathers and
	Progra	m Objectives			
PMT will continue to focus on improving the monitoring continue to support the work of DHS to address the rec- infrastructure, data, and evaluation capabilities to support Act. This work will enforce the practice of reducing cong the Community. In addition, PMT will continue to work to customer service.	ommendations in the ort the City as it mov gregate care by using	e Youth Residential P ves into compliance w g evidence-based pre	lacement Task Force ith the requirements evention services to k	e. Additionally, PMT w of the Family First Pre eep children and fam	rill work to create evention Services ilies together in
	Performa	ance Measures			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Description		Year-End	Year-to-Date	Target	Target
(1)		(0)	(Q1 + Q2)	(4)	(5)
(1) Percentage of CUA case file reviews completed per qua	arter	(2)	(3)	(4) 15.0%	(5)
DHS reviews approximately 600 case files assessment tool. Due to the stay-at-home <u>Comments:</u> reviews that could be completed. DHS has Q1 and future quarters.	per quarter. These orders, DHS had to	reviews help to form t pause case file revie	he basis for data tha ws for several weeks	t appears in the CUA , which impacted the	Scorecard number of case file
Comments:					
Comments:					
Comments: Comments:					
<u>Comments:</u>					

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department No. Program					No.	
Human Se	ervices	22	Performance Man	agement and Techno	ology	46
		Summ	ary by Fund	•		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	27,620,818	30,006,230	34,596,409	34,596,409	
	Total	27,620,818	30,006,230	34,596,409	34,596,409	
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	92	102	96	102	
	Total Full Time	92	102	96	102	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	(0)	22,620,616	23,490,589	25,290,775	1,800,186
			,,		-,, -	,,
	Total		22,620,616	23,490,589	25,290,775	1,800,186
	S	elected Assoc	iated Capital Pro			
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
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)
		(-7		(-)	(-)	
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	17	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,731,649	2,949,354	2,949,354	2,949,354	
Finance	Employee Benefits - Uniform	_,. 51,510	_,0 10,004	_,0 10,004	_,0 10,004	
	Total	2,731,649	2,949,354	2,949,354	2,949,354	
L		2,751,040	2,040,004	2,0+0,00+	2,040,004	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Humar	n Services	22	Performance Mana	agement and Technol	ogy	46
Fund		No.		0		
Genera	al/Grants Revenue	01/08				
		Sumi	mary by Class	-		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	7,014,661	7,498,118	7,563,681	7,563,681	
b)	Employee Benefits	2,072,199	3,497,707	3,528,784	3,528,784	
200	Purchase of Services	16,819,752	16,234,044	21,131,496	21,131,496	
300	Materials and Supplies	14,800	34,454	88,000	88,000	
400	Equipment	1,699,406	2,741,907	2,284,448	2,284,448	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	27,620,818	30,006,230	34,596,409	34,596,409	
	i otal		ary of Positions	01,000,100	01,000,100	
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	92	102	96	102	
105	Full Time - Uniform					
	Total	92	102	96	102	
	Sele	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
	-	Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal			5,281,992	5,281,992	6,065,584	783,592
State			17,338,624	18,208,597	19,225,191	1,016,594
Other Go	overnments					
Other Fu	nds of the City					
	Total		22,620,616	23,490,589	25,290,775	1,800,186

71-53F (Program Based Budgeting Version)

		CITY OF PHILADELI		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart Hur	^{ment} man Se		BODGET	No. 22	Program Performar				No. 46	
Fund		rants Revenue		No. 01/08		Performance Management and Technology				
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
1 2 3 4	1D41 D250	Administration Chief of Performance Mgmt and Technology Data Services Support Clerk Deputy Commissioner Executive Secretary Subtotal - Administration	152,000 37,067-40,288 137,917 36,748-47,245	1 1 1 3	1 1 1 3	1 1 1 3	1 1 1 3	152,000 41,513 <u>48,870</u> 242,383	1 (1)	
5 6 7 8 9 10 11 12 13 14	D043 D067 5A09 5A53 S271 5A80 5A81 5A07	Monitoring and Evaluation Compliance Coordinator Data Analyst Data Manager Human Services Program Administrator Human Services Staff Services Director Senior Project Manager Social Service/Housing Program Analyst Social Service Program Supervisor Social Work Services Manager 2 Social Work Supervisor Subtotal - Monitoring and Evaluation	60,000 58,410 75,000 74,416-95,673 100,102-113,735 102,900 53,368-68,619 64,837-83,355 51,109-65,712 60,939-78,333	2 1 2 35 9 10 2 61	1 1 3 1 30 8 10 2 58	1 2 1 33 8 10 2 58	1 1 2 1 1 35 8 10 2 62	60,000 58,410 75,000 193,996 114,960 102,900 2,404,788 661,741 666,970 159,116 4,497,881	(1)	
15 16 17 18 19 20 21 22 23 24	A398 2L18 N/A 2F30 P588 2F22 5A20 5A80	Data Analytics Data Analysis Administrator Director of Performance Based Contracting Executive Assistant Operations Director Performance Management Project Manger Project Manager Research & Information Analyst 2 Social Science Research Statistician Social Service/Housing Program Analyst Social Service Program Supervisor Subtotal - Data Analytics	74,416-95,673 115,000 69,409-89,241 123,000 67,718-87,064 69,300 - 90,846 59,453-76,422 79,414-102,110 53,368-68,619 64,837-83,355	1 1 2 1 3 10	1 1 2 2 1 1 7 17	1 2 2 1 3 1 13	2 1 2 2 1 3 1 13	189,794 90,266 123,000 171,536 160,146 77,847 208,332 84,380 1,105,301		

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Departi	ment			No.	Program				No.
	nan Se	rvices		22	Performan	ice Managem	ent and Tech	nology	46
Fund				No.					
Ger	neral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Information Technology							
25	2L32	Administrative Specialist 2	53,368-68,619		1				(1
26	A926	Associate Project Manager	69,300		1	1	1	69,300	
27	D345	Deputy Information Technology Director DHS	100,940	1	1	1	1	100,940	
28	D561	Director of Operations	123,000			1	1	123,000	1
29		Information Technology Director	121,128	1	1		1	121,128	
30		Information Technology Trainee	43,486-55,902	1				,	
31		Local Area Network Administrator	63,256-81,322	1	1	1	1	81,947	
32		Network Administrator	74,416-95,673	3	3	3	3	291,094	
33		Network Support Specialist	48,995-62,975	4	6	4	5	311,838	(1
34		Programmer Analyst 3	59,453-76,422	3	3	3	3	223,854	(
35		Programmer Analyst Project Leader	67,718-87,064	2	2	2	2	176,578	
36		Project Manager	85,000 - 92,700	1	4	5	5	440,992	1
30 37						1	1		·
37	1A18	Secretary Subtotal - Information Technology	37,067-40,288	1	1 24	22	24	41,113 1,981,784	
		TOTAL PERFORMANCE MGMT AND TECHNOL	OGY	92	102	96	102	7,827,349	

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		FISCAL 2022 UPER	ATING	BUDGE							I. .
Depart					No.	Program					No.
Hur Fund	nan Se	rvices			22 No.	Performar	nce Manage	ment and Te	echnology		46
	oral/G	rants Revenue			01/08						
Gei					01/00			1	I		1.
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
(1)	(2)	(0)			(+)	(3)	(0)	(7)	(0)	(3)	(10)
		Total Full Time Positions				92	102	96	102	7,827,349	
		Lump Sum Payments								22,290	
		Bonus Gross Adjustments Overtime								93,910	
		Shift Differential								132	
	Sick Pay									5,124	
Total G	ross Re	quirements				92	102	96	102	7,948,805	
		Plus: Earned Increment					-			15,780	
		Plus: Longevity								3,157	
		Less: (Vacancy Allowance)								(404,061)	
			Total B	udget Request						7,563,681	
			I =:		ary of Personal						L
Line				al 2020 Actual	F Budgeted	Fiscal 2021 Estimated	Increment	Fisca Budgeted	al 2022 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos
Line No.		Category	Actual Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	In Require. (Col. 9	(Col. 8
110.		Galogory	6/30/20	Congations	1 03110115	Congations	12/21/20	1 03110113	ricquesi	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			9,528		22,290			22,290	. ,	
2		ne - Civilian	92	6,892,881	102	7,442,225	96	102	7,442,225		
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		(1,111)							
5	PT, Te	mp/Seas, Bd, SCG									
6		ne - Civilian		111,187		93,910			93,910		
7		ne - Uniform			-	<u> </u>					
8		d Uniform Leave			-	<u> </u>					
9	Shift/St			52	-	132			132		
10	H&L, IC	DD, LT-Sick		2,124	-	5,124			5,124		
11					-	<u> </u>					
12		Tatal		7.014.001		7 500 00 1		105	7 500 00 1		
	/=	Total am Based Budgeting Version)	92	7,014,661	102	7,563,681	96	102	7,563,681		1

71-53J (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING E	SUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Hum	an Services	22	Performance Mana	agement and Techno	bloav	46	
und		No.		.g			
Gen	eral/Grants Revenue	01/08					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
0000		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
()			Purchase of Serv				
201	Cleaning & Laundering			_			
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	43,150	58,355	60,000	60,000		
209	Telephone & Communication	15,599	11,520	25,000	25,000		
210	Postal Services						
211	Transportation	34,707	34,316	42,334	42,334		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	3,013,287	1,679,518	2,785,827	2,785,827		
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining	150					
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	1,342,450	1,652,450	1,900,450	1,900,450		
251	Professional Svcs Information Technology	12,245,409	12,672,885	15,767,885	15,767,885		
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions	_					
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property	125,000	125,000	150,000	150.000		
266 275	Maint. & Support - Comp. Hardware & Software Juror Fees	120,000	120,000	130,000	130,000		
275	Juror Fees Juror Expenses						
276	Utror Expenses Witness Fees						
280	Insurance & Official Bonds			400,000	400,000		
281	Lease Payments-Phila Municipal Auth			+00,000	+00,000		
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	16,819,752	16,234,044	21,131,496	21,131,496		

71-53K (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	TISCAL 2022 OF LEATING D					
Departr	nent	No.	Program			No.
	nan Services	22	Performance Man	agement and Techno	logy	46
und		No.				
Gen	eral/Grants Revenue	01/08				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 20222	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		5,000	45,000	45,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	14,800	29,204	40,000	40,000	
325	Printing		250			
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			3,000	3,000	
	Total	14,800	34,454	88,000	88,000	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	27,181				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,669,450	2,641,907	2,184,448	2,184,448	
428	Vehicles					
430	Furniture & Furnishings	2,775	100,000	100,000	100,000	
499	Other Equipment (not otherwise classified)					
	Total	1,699,406	2,741,907	2,284,448	2,284,448	

71-53L (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATII	NG BUDGE		CARE OF		ALS, BY PI	ROGRAM
Depart	ment		No.	Program			No.
Hur	nan Services		22	Performance M	lanagement and	Technology	46
Fund			No.				
Gei	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2) Professional Services (250-254, 257-259)		(3)	(4) 14,325,335	(5)	(6)	(7)
250s 290	Payments for Care of Individuals		13,587,859	14,325,335	17,668,335	17,668,335	
		—					
Minor	Name of Contractor or Provider	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	-	led. Include, if cost of service.
	Professional Services	Obligations	Appropriation	Obligations	nequest	applicable, unit	
	Mathematica	793,920	1,103,920	694,824	694,824	Provide research e	xpertise to effect-
						ively support DHS	with the Families
						First Prevention Sv	cs Act (FFPSA)
0250	PMHCC	548,530	548,530	796,530	796,530	Staff augmentation	•
						Care PBC and FFF	SA EBP tracking.
0250	University of Pennsylvania			409,096	409.096	Provide research a	nd implementation
0200				100,000	100,000	expertise to suppor	-
						ity Elimination strate	
						Family First Preven	tion Services Act
						(FFPSA) evidence-	based practices.
	Subtotal - Professional Services	1,342,450	1,652,450	1,900,450	1,900,450		
0251	Professional Services - IT						
0251	Cellco Partnership d/b/a Verizon Wireless	114,509	99,875	114,486	114,486	The City of Philade	phia found a
						Public Safety Mobil	e Data Solution
						with Broadband Tra	ansport and
						consulting services	
						purpose of the serv	
						the rapid and reliab	
						of mobile broadban	d data
0251	City Span			65,000	65.000	Database upgrade	for Truancy
0251	Computer Aid Inc.	1,500,000	1,533,375	1,620,000	1,620,000	To supplement and	support internal
						resources in develo	ping, maintaining,
						and enhancing criti	cal child welfare
						information system	s and database
						integration.	
0251	Connexus			550,000	550 000	Provide resources	to supplement
0231	Connexus			550,000	550,000	and support OCF ir	
						in various IT function	
							- 3
0251	Eastern Software Strategies Inc.	1,375,000	1,419,100	1,450,000	1,450,000	To supplement and	support internal
						resources in develo	
						and anhanaing ariti	al abild walfara
						and enhancing criti	
						information system integration.	

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Hur	man Services		22	Performance M	lanagement and	Technology	46
Fund			No.				
Gei	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		13,587,859	14,325,335	17,668,335	17,668,335	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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 - IT (cont'd)						
0251	FutureNET, Inc.	3,000,000	3,183,950	3,050,000	3,050,000	To supplement and	
						resources in develo	
						and enhancing critic	
						information systems	s and database
						integration.	
0251	Gartner	250,000		95,100	95 100	The City of Philadel	phia is continu-
0201		200,000		00,100	00,100	ally renovating exist	
						oping new business	-
						and service to secu	
						optimize its applicat	ions & services,
						to modernize and s	tandardize its
						business process, t	o replace/up-
						grade legacy techn	ology system,
						and to plan and imp	element new
						technologies and se	ervices that sup-
						port its municipal go	
						business operation	
						more effective City	operations.
0251	IPI			550,000	550.000	Provide resources t	o supplement
0201				550,000	550,000	and support OCF in	
						in various IT functio	
0251	Juniper			210,000	210,000	Information Techno	logy Grant
						increase	
0251	Metasource			3,400	3,400	Scanning software	
0251	MED Consultante	6 000	254 660	550,000	550.000		support internal
0251	MFR Consultants	6,000	254,660	550,000	550,000	To supplement and resources in develo	
						and enhancing critic	
						information systems	
						integration.	s and datababe
						-	
0251	MODIS	4,100,000	3,449,265	4,300,000	4,300,000	Information system	s and database
						integration.	
1							
0251	ОМН			550,000	550,000	Provide resources t	
1						and support OCF ir	
						in various IT functio	nal categories
0.0			0 10 1 0 0				
0251	ResiliEnt Business Solutions	1,899,900	2,484,660	2,000,000	2,000,000	Re-design and re-b	uild DHS Data
						Warehouse.	
0251	VMware through SHI			359,899	350 800	Disaster Becovery	Expert
0201	vivivale unough of I			009,099	203,033	Disaster Recovery	

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATII	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Hui	man Services		22	Performance N	lanagement and	Technology	46
Fund			No.				
Ge	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		13,587,859	14,325,335	17,668,335	17,668,335	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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.
054							
	Professional Services - IT (cont'd) Vendor to be determined			300,000	200.000	Training for IT staff	Pluralciabte
0251	vendor to be determined			300,000	300,000	Microsoft and other	-
						Microsoft and other	5
0251	Vendor to be determined		248,000			Performance-based	l contracting
			,			for Family First Prev	-
						Act (FFPSA)	
	Subtotal - Professional Services - IT	12,245,409	12,672,885	15,767,885	15,767,885		
	TOTAL	13,587,859	14,325,335	17,668,335	17,668,335		
74 501	(Program Based Budgeting Version)						

FISCAL 2022 OPERATING BUDGET

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

FISCAL 2022 OPERATING BUDGET				250s AND 290, BY PROGRAM			
Depart	ment		No.	Program			No.
Hur	nan Services		22	Performance M	lanagement and	Technology	46
und			No.		-		•
Ger	neral/Grants Revenue		01/08				
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request		t cost of service.
		Ť		Ŭ	•		
0205	Refuse, Garbage, Silt and Sludge Removal						
	AERC	43,150	58,355	60,000	60,000	E waste disposal	
0216	Commercial off the Shelf Software Licenses						
	Alloy Software		7,500	12,440	12,440	-	
	CDW Government	944,265	714,437	1,185,042		Qualitrics, VGR BE	
	Dell Marketing		129,512	214,822		Adobe, Informatica	-
	Enpointe Technologies		100,640	166,932		Oracle, Alloy, ASA	Р
	Hewlett Packard	07.750	35,000	58,055		Warranty support	
	IBM	37,756 302,663	75,000 195,358	124,403 324,042		Cognos Informatica, Ultra,	Quickbooko
	Insight Public Sector KRONOS	302,883	12,000	19,904		KRONOS	QUICKDOOKS
	Mythics	1,632,465	32,329	53,624		CSI Oracle databa	50
	SHI International	65,187	5,336	8,851	· · · · · ·	Adobe creative, Ad	
	Various vendors	00,107	372,406	617,712		Other software not	
	Total - Comm. off the Shelf Software	3,013,287	1,679,518	2,785,827	2,785,827		jet laenaliea
		-,,	.,,	_,,	_,,.		
0266	Maint. & Support - Comp. Hardware & Software						
	Various vendors	125,000	125,000	150,000	150,000	Maintenance of co	mputer hardware
0280	Insurance & Official Bonds						
	TDB			400,000	400,000	IT disaster recover	У
0427	Computer Equipment & Peripherals	4 000 0 45	4 004 007			-	
	C D W Government Inc./Dell Marketing/PC	1,023,345	1,891,907	1,018,754	1,018,754	Temperature moni	
	Specialists/NuVision Technologies	041.050	750.000	405.000	405 000	desktops, printers,	
	Dell Marketing	641,650	750,000	425,000	425,000	Computer Equipme	ent & Peripherais
	SHI International TBD	4,455		740,694	740 694	Computer Equipme	ont & Porinhoral
	Total - Computer Equip & Peripherals	1,669,450	2,641,907	2,184,448	2,184,448		ent a renpherait
		1,000,100	2,011,001	2,101,110	2,101,110		
0430	Furniture & Furnishings						
	Transamerican Office Furniture		80,000	80,000	80,000	Chairs, file cabinet	s, desks
	Philacor	2,775	15,000	15,000	15,000	Chairs, keyboard/n	nouse trays
	Various vendors		5,000	5,000	5,000	Miscellaneous	
	Total - Furniture & Furnishings	2,775	100,000	100,000	100,000		
4 500) (Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Human Se	ervices	22	Early Childhood E	ducation		52
		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	37,619,024	41,119,024	3,500,000
08	Grants Revenue		95,000	95,000	95,000	-,
				,	,	
	Total		37,709,582	37,714,024	41,214,024	3,500,000
		mmarv of Full 1	Time Positions b			
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	(0)	(+)	3	6	(')
01/00	Grants Revenue		0		0	
00						
	Total Full Time		6	3	6	
		mmary of Non-	Tax Revenues b		0	
	30	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Inorogo
Fund	Fund					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		05.000	05.000	05.000	
08	Grants Revenue		95,000	95,000	95,000	
	— ——		07.000	05.000	05.000	
	Total		95,000	95,000	95,000	
	5		iated Capital Pro			
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
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)
	Total					
	S		ated Operating			
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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		206,420	206,420	206,420	
Finance	Employee Benefits - Uniform					
	Total		206,420	206,420	206,420	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmen	t	No.	Program			No.		
Human	Services	22	Early Childhood Ec	ducation		52		
Fund		No.						
Genera	al/Grants Revenue	01/08						
			mary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	528,392	528,392			
b)	Employee Benefits							
200	Purchase of Services		37,090,632	35,696,994	39,196,994	3,500,000		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes			1,393,638	1,393,638			
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total		37,614,582	37,619,024	41,119,024	3,500,000		
		Summ	ary of Positions		,,	-,,		
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		6	3	6			
105	Full Time - Uniform							
	Total		6	3	6			
	Sele	ected Associate	d Non-Tax Reven	ues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	·	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	n-Governmental)							
Federal								
State								
Other Go	vernments							
Other Fur	nds of the City							
	Total							

		CITY OF PHILADELF	LIST OF POSITIONS				TIONS		
Fund	nan Se			No. 22 No.	Program Early Child	dhood Educat	ion		No. 52
Ger	neral/G	rants Revenue		01/08 Fiscal	Fiscal		Fiscal		Increase
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	2020 Actual Pos. 6/30/20 (5)	2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	(Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8	C420 F072 D406 N/A E010 P375 P576	PHL PreK and Early Childhood Community Engagement Coordinator Deputy Pre-K Director Early Childhood Education Director Early Learning Policy Director Pre-K Director Program Associate Workforce Development Coordinator Subtotal - PHL PreK & Early Childhood	64,350 92,150 131,100 131,100 112,700 59 400 63,017		1 1 1 1 6	1 1 3	1 1 1 1 6	64,350 92,150 131,100 112,700 59,400 63,017 522,717	1 (1) 1
		TOTAL EARLY CHILDHOOD EDUCATION			6	3	6	522,717	

		CITY OF PHIL FISCAL 2022 OPER			г			ST OF F	CHEDULE 100 FOF POSITIONS BY PROGRAM		
Depart	ment				No.	Program					No.
	nan Se	rvices			22	Early Child	dhood Educ	ation			52
Fund	1/0				No.						
Ger	neral/Gi	rants Revenue			01/08		1	1			1
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions					6	3	6	522,717	
		Lump Sum Payments Bonus Gross Adjustments Overtime								7,525	
		Shift Differential									
Total G	ross Re	quirements				<u></u>	6	3	6	530,242	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request						(1,850) 528,392	
	1		-		ary of Personal	Services		1		1	1
				al 2020		iscal 2021			al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					7,525			7,525		
		ne - Civilian			6	520,867	3	6	520,867		
3		ne - Uniform									
4 5		Gross Adj. np/Seas, Bd, SCG									
5 6		np/Seas, Bd, SCG ne - Civilian									
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St										
10		DD, LT-Sick									
11											
12											
		Total			6	528,392	3	6	528,392		

FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.
Hum	nan Services	22	Early Childhood E	ducation		52
Fund		No.				
Gen	eral/Grants Revenue	01/08				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		37,090,632	35,692,013	39,196,994	3,504,981
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			4,981		(4,981)
	Total		37,090,632	35,696,994	39,196,994	3,500,000

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2022 OPERATING B	UDGET		BY PRO	GRAM	
Departm	nent	No.	Program			No.
Hum	an Services	22	Early Childhood E	ducation		52
Fund		No.	Early Onliandoa E			0L
Gene	eral/Grants Revenue	01/08				
0.011		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	Schedu	le 500 - Contrib	utions, Indemni		(-)	(*)
501	Celebrations		,			
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.			1,393,638	1,393,638	
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle					
571N	Auto - Motor Vehicle/Non-Punitive Damage					
584	Employee Claims - Not Workman Comp.					
588	Civil Rights - Attorney Fees					
589	Other Miscellaneous Claims					
	Total			1,393,638	1,393,638	
		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					
	T-4-1					
	Total	hadula 800 Da	umonto to Othor	- Funda		
004		nedule 800 - Paj	yments to Other	r runas		
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Grants Revenue Fund					
012						
	Total					
) - Advances an	d Other Miscella	aneous Payment	S	
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
	Total					

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depar	tment		No.	Program			No.
Hu	man Services		22	Early Childhoo	d Education		52
Fund			No.				
Ge	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		(0)	37,090,632	35,692,013	39,196,994	3,504,981
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	2,500	2,500	Translation Service	s
0250	РМНС		35,289,132	34,730,492		PreK Intermediary, Quality Support C	
0250	SERVE		14,000	9,021	14,000	Two VISTA's (\$7K	each)
0250	РНМС		1,435,000	700,000	700,000	Child Care Facilities	s Fund
0250	Vendor To Be Determined		50,000	50,000	50,000	Provider Developm	ent & Training
0250	Vendor To Be Determined		300,000	200,000	200,000	Workforce Develop	ment Initiative
0250	Vendor to be Determined				38,230,494	PreK Intermediary, Quality Support C	
	Subtotal - Professional Services		37,090,632	35,692,013	39,196,994		
	Total - All Professional Services		37,090,632	35,692,013	39,196,994		

	CITY OF PHILA FISCAL 2022 OPERA	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGR			AN			
Departı	nent		No.	Program	No.			
Hun	nan Services		22	Early Childhood	d Education		52	
Fund			No.				-	
Ger	eral/Grants Revenue		01/08					
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe pur	pose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service prov	e provided. Include, if	
Code		Obligations Appropriation Obligations Request applicable, unit cos				it cost of service.		
	School District of Philadelphia			1,393,638		Instructional Coad		

F	CITY OF PHILADELPH			PROGRAM	SUMMARY			
∎ Departmer		No.	Program			No.		
	n Services	22	Early Childhood Education 52					
Fund		No.						
Grants	Revenue	08						
		Sum	mary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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		95,000	95,000	95,000			
b)	Employee Benefits							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total		95,000	95,000	95,000			
		Summ	ary of Positions	,				
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	cted Associate	d Non-Tax Reven	ues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
,	on-Governmental)							
ederal								
State			95,000	95,000	95,000			
	vernments							
Jther Fu	nds of the City		05.000	05 000	05.000			
	Total Cogram Based Budgeting Version)		95,000	95,000	95,000			

		OF PHILADELPH		GRA	NT INFORMA		ARY
Departme	nt		No.	Program			No.
	n Services		22	Early Childhood E	ducation		52
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Human Services Develo	oment Fund (HSDF)			G22506	
X	State	Award Period			Type of Grant		
	Other Govt.	7/1/21-6/30/22			Categorical - PA I	Dept. of Public Welfare	
	Local (Non-Govt.)		Gra	ant Objective			
To fund th	e Deputy PreK Directo	or	Summa	ary by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	95,000	
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ .					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	Legai bal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli						
400	Equipment	63					
500	Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To	tal		95,000	95,000	95,000	
			Summary by	Funding Sourc	e		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	95,000	
300	Other Governments						
400	Local (Non-Governm	,		05.000	05.000	05.000	
	То	tai	Summer	95,000 of Positions	95,000	95,000	
	I		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Ta	tal					

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Human S	ervices	22	Prevention Service	es		51
		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	75,817,552	59,114,070	61,815,929	68,094,638	6,278,709
08	Grants Revenue	5,479,638	7,769,157	301,860	301,860	0,270,700
		6, 6,000	.,			
	Total	81,297,190	66,883,227	62,117,789	68,396,498	6,278,709
			Time Positions b		00,000,400	0,270,700
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
			-		-	· · · · · · · · · · · · · · · · · · ·
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	46	85	70	88	3
		40	05	70		
	Total Full Time	46	85	70	88	3
	51		Tax Revenues b			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	401,799	45,233,983	48,891,497	45,402,132	(3,489,365
08	Grants Revenue	3,899,799	7,769,157	301,860	301,860	
	Total	4,301,598	53,003,140	49,193,357	45,703,992	(3,489,365
	-		iated Capital Pro	-		
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
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)
	Total					
			atad Oparating	Costs		
		Selected Associ				
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Dept. Where		-			Fiscal 2022 Calculated	Increase or
	Description	Fiscal 2020	Fiscal 2021	Fiscal 2021		
Where	Description	Fiscal 2020 Calculated	Fiscal 2021 Calculated	Fiscal 2021 Calculated	Calculated	or
Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Calculated Budget	or (Decrease) (7)
Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Calculated Budget (6)	or (Decrease)

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
	n Services	22	Prevention Service	s		51			
Fund		No.							
Genera	al/Grants Revenue	01/08	mary by Class						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
01855	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease)			
100	Employee Compensation	(0)	(1)	(0)	(0)	(*)			
a)	Personal Services	7,785,721	7,406,604	7,900,030	7,940,030	40,000			
b)	Employee Benefits	2,298,946	3,514,117	3,831,840	3,851,242	19,402			
200	Purchase of Services	65,731,750	48,193,349	50,084,059	56,303,366	6,219,307			
300	Materials and Supplies	1,135	40,190,049	30,004,033	30,303,300	0,219,307			
400	Equipment	1,155							
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900									
900	Advances and Misc. Payments		50 114 070	01 015 000	CO 004 COO	0 0 70 70			
	Total	75,817,552 Summa	59,114,070 ary of Positions	61,815,929	68,094,638	6,278,709			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	46	85	70	88				
105	Full Time - Uniform								
	Total	46	85	70	88				
	Sele	cted Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
	on-Governmental)								
ederal		401,799	20,000,000	20,000,000	20,000,000				
State			25,233,983	28,891,497	25,402,132	(3,489,365			
	vernments								
Other Fu	nds of the City								
74 505 /D.	Total	401,799	45,233,983	48,891,497	45,402,132	(3,489,365			

		CITY OF PHILADELF			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Departr	ment			No.	Program				No.
	nan Se	rvices		22	Preventior	n Services			51
Fund		_		No.					
Ger	ieral/G	rants Revenue		01/08					-
Line No.	Class Code (2)	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 6 7	C209 D250 2L18 1A20 1A03	Administration Administrative Specialist 1 Chief Prevention Officer Deputy Commissioner Executive Assistant Executive Secretary Office Clerk 2 Operations Director (Chief of Staff) Subtotal - Administration	41,886-53,848 136,800 144,000 69,409-89,241 36,748-47,245 34,342-37,130 108,742	1 1 1 1 1 6	1 1 1 1 5	1 1 1 2 4	1 1 1 1 5	136,800 92,366 48,770 38,255 108,742 424,933	1 (1)
8 9 10 11 12 13 14 15	1D41 5A09 5A53 1A18 5A06 5A07	Education Support Services Clerk 3 Data Service Support Clerk Human Services Program Administrator Human Services Staff Services Director Secretary Social Work Services Manager 1 Social Work Services Manager 2 Social Work Supervisor Subtotal - Education Support Services	40,589-44,289 37,067-40,288 74,416-95,673 101,102-113,735 37,067 - 40,288 40,471-52,028 51,109-65,712 60,939-78,333	1 2 1 2 30 4 40	1 1 2 1 2 40 5 54	1 1 2 31 4 42	1 1 2 37 5 49	45,814 41,613 197,596 116,642 86,026 2,583,040 406,282 3,477,013	(2) (3) (5)
16 17 18	C416	Community Schools Community Schools Coordinator Community Schools Coordinator Supervisor Director of Operation	55,000 - 80,000 70,000-98,875 115,000		17 3 1	15 3 1	17 3 1	1,334,080 267,750 115,000	
19 20 21 22	H064 P549 P558	Development Associate Healthy Food Access Coordinator Program Manager Programs Operations Manager	52,530 69,300 64,715 75,000		1 1 1	1 1 1	2 1 1 1	105,060 69,300 64,715 75,000	1
23	T082	Technical Asst and Capacity Coordinator Subtotal - Community Schools	66,281 - 76,950		2 26	1 24	2 28	143,231 2,174,136	2
24 25 26 27 28 29	N/A N/A N/A N/A N/A	Adult Education Data Support Manager Digital Service Manager Director of Operations Senior Manager Program Assistant Program Coordinator Subtotal - Adult Education	60,000 65,000 115,000 80,000 45,000 60,000				1 1 1 1 1 6	60,000 65,000 115,000 80,000 45,000 60,000 425,000	1 1 1 1 1 1 6
		TOTAL PREVENTION SERVICES		46	85	70	88	6,501,082	3

		CITY OF PHIL FISCAL 2022 OPER			Γ			ST OF F	ULE 100 POSITIOI OGRAM	NS I			
Depart	ment				No.	Program					No.		
	nan Se	rvices			22	Prevention	n Services				51		
Fund	oral/G	rants Revenue			No. 01/08								
Ger	ierai/Gi				01/08								
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
		Total Full Time Positions				46	85	70	88	6,501,082	3		
		Lump Sum Payments Full Time - Uniform Bonus Gross Adjustments Overtime Shift Differential Sick Pay Transfers from Other City Departments First Judicial District - Truancy	:							45,000 140,000 862 224,051 1,093 21,157 1,002,279			
Total G	iross Be	quirements				46	85	70	88	7,935,524	3		
Total C	1033 116	Plus: Earned Increment				40	05	/0	00	34,845	5		
		Plus: Longevity								2,734			
		Less: (Vacancy Allowance)								(33,073)			
			Total Bu	idget Request						7,940,030			
	1				ary of Personal				1 0000				
Line			Fisca Actual	al 2020 Actual	F Budgeted	Fiscal 2021 Estimated	Increment	Fisca Budgeted	al 2022 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.		
No.		Category	Positions 6/30/20	Obligations	Positions	Obligations	Run -PPE 12/21/20	Positions	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			38,705		45,000			45,000				
2	Full Tim	ne - Civilian	46	7,469,623	85	7,467,867	70	88	7,507,867	40,000	3		
3		ne - Uniform		6,071		140,000			140,000				
4		Gross Adj.		507		862			862				
5		mp/Seas, Bd, SCG		(492)									
6		ne - Civilian		265,398		224,051			224,051				
7 8		ne - Uniform I Uniform Leave			-				ļ				
8 9	Shift/St			5,330		1,093			1,093				
9 10		DD, LT-Sick		5,330		21,157			21,157				
11				0,0		21,107			_1,107				
12													
	-	Total	46	7,785,721	85	7,900,030	70	88	7,940,030	40,000	3		

FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.
			-	~~		
Fund	nan Services	22 No.	Prevention Service	es		51
	aval/Overste Devenue					
Gen	eral/Grants Revenue	01/08				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	⁽³⁾ Schedule 200 - F	(4) Durahasa of Sarr	(5)	(6)	(7)
		Schedule 200 - P	Purchase of Ser	vices		-
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services	00.000	40,000	05 000	05 000	
211	Transportation	83,628	40,309	85,309	85,309	
	Licenses, Permits & Inspection Charges	158	158	158	158	
216	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
222	Steam for Heating	10.002	40 500	19.500	10 500	
	Meals (non-travel) & Official Entertaining	19,002	49,500	19,500	19,500	
	Overtime Meals					
	Advertising & Promotional Activities	65,618,727	48,071,382	49,962,092	56,181,399	6,219,307
	Professional Services Professional Svcs Information Technology	05,010,727	40,071,302	49,902,092	50,101,599	0,219,307
	Accounting & Auditing Services Legal Services		30,000	15,000	15,000	
			30,000	15,000	15,000	
	Mental Health & Intellectual Disability Services Dues					
	Seminar & Training Sessions	935	2,000	2,000	2,000	
	Architectural & Engineering Services	300	2,000	2,000	2,000	
257	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Payments-Phila Municipal Auth					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces	1				
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	9,300				
		,				
	Total	65,731,750	48,193,349	50,084,059	56,303,366	6,219,307

FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	nent	No.	Program			No.
	an Services	22	Prevention Servic	200		51
Fund		No.				51
	eral/Grants Revenue	01/08				
Gen						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 20222	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)		(5)	(6)	(7)
		Schedule 300 - I	viateriais & Sup	plies	-	
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household	1 105				
	Office Materials & Supplies Small Power Tools & Hand Tools	1,135				
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
	Other Materials & Supplies (not otherwise classified)					
	Total	1,135				
			00 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
	Total					

FISCAL 2022 OPERATING BUDGET

	TISCAL 2022 OF LITATI					ALS, DI FI		
Departi			No.	Program		No.		
Hun Fund	nan Services		22	Prevention Ser	rvices		51	
	aval/Granta Davanua		No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		65,618,727	48,101,382	49,977,092	56,196,399	6,219,307	
290	Payments for Care of Individuals	-						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purp	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	-	led. Include, if	
Code	Drafa a sianal Osmia a	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Professional Services							
	Child Wolforo							
	<u>Child Welfare</u> Attic Youth Center	100,000				Special needs direc	t convice contract	
0230		100,000				serves the needs o		
						high risk of delinque		
						program includes s	-	
						that promotes posit		
						such as academic		
						employment ability	and improved	
						family and peer rela	ations.	
						(moved to CWO)		
0250	Big Brothers/Big Sisters of Phila.	400,000				Mentoring in suppo	rt of the truancy	
						court and other viol	ence delinquency	
						programs.		
						(moved to CWO)		
0250	Carson Valley Children's Aid	3,336,400				Rapid Service Res	anaa nravidaa	
0250		3,330,400				direct services, link	-	
						community resources	-	
						of the family and co		
						assessment of child		
						families with childre	-	
						younger that have	older children	
						present		
						(moved to CWO)		
0250	Carson Valley Children's Aid	943,310	943,310	943,310	943,310	Truancy - short-terr	-	
						ment to youth refer	-	
						truancy courts in C	JA region #1	
0250	CB Community Schools	293,000	293,000	293,000	293 000	Learning support p	revention	
		_33,000		200,000	200,000	services to prevent		
						P - 200		
0250	CitySpan through MDO Contract	65,000	95,250	95,250	95,250	Fiscal agent service	es through the	
						Systems Building P	roject, for the	
						provision of goods	and services to	
						Social Solutions for	a secure web	
						base information sy	stem that is	
						accessible over a v	vide range of	
						devices with a very	-	
						to-navigate user int		
						that avails itself to e		
						access for the out o	of school time	
						community.		

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATI	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Hui	man Services		22	Prevention Ser	rvices		51
Fund			No.				
Ge	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		65,618,727	48,101,382	49,977,092	56,196,399	6,219,307
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	applicable, unit	led. Include, if
Code	Child Welfare (Cont'd)	Obligations	Αρριοριιατίστι	Obligations	riequest	applicable, unit	cost of service.
0250	Congreso de Latinos Unidos, Inc.	222,000				Support array of se	rvices including:
		,				aftercare case man	-
						to women with child	Iren transitioning
						from domestic viole	nce shelter or
						transitional housing	
						safety of children an	
						visim to the abusive teen education in se	-
						settings to address	
						violence; counseling	-
						group services to m	others who
						are CYD involved.	
						(moved to CWO)	
0250	Congreso de Latinos Unidos	1,660,000				Family Empowerme	ent Center-
		, ,				families transitioning	
						CYD or JJS who ar	e at risk for
						abuse, neglect, or c	lelinquency who
						have not been acce	
						or have not previou	•
						the attention of DHS (moved to CWO)	5
0250	Congreso de Latinos Unidos	1,040,810	1,040,810	1,040,810	1,040,810	Truancy - short-terr	n case manage-
						ment to youth refer	red from truancy
						courts in CUA #2	
0250	Congreso de Latinos Unidos	40,793				Rapid Re-Housing	Program - to
	0	,				provide rental and h	•
						for one year for 15	families. Total
						award amount \$150	0,000.
						(moved to CWO)	
0250	CORA Services, Inc.	810,074	810,074	810,074	810,074	Truancy - short-terr	n case manage-
	, 	010,014	010,074	0.0,074	010,074	ment to youth refer	-
						truancy courts in Cl	
0250	Education Works, Inc.	300,000				Mayor and Governo	
1						employment opport (moved to CWO)	unilles
			1				

FISCAL 2022 OPERATING BUDGET

Human Services 22 Prevention Services Fund General/Grants Revenue No. 01/08 Prevention Services Class (1) Description (2) Fiscal 2021 (2) Fiscal 2021 (3) Fiscal 2021 (3) Fiscal 2021 (3) Fiscal 2021 (3) Fiscal 2022 (4) Fiscal 2022 (5) Prevention Services 200 Payments for Care of Individuals Fiscal 2021 (7) Fiscal 2021 (7) Fiscal 2021 (7) Fiscal 2022 (8) Fiscal 2022 (7) Fiscal 2022 (7) Describe purpos (6) Service provide (6) 200 Payments for Care of Individuals Fiscal 2021 (7) Fiscal 2021 (7) Fiscal 2021 (7) Fiscal 2022 (7) Fiscal 2022 (7) Service provide (7) Describe purpos (7) Service provide (7)	OGRAM
Fund No. 01/08 General/Grants Revenue 01/08 Fiscal 2021 Fiscal 2021 Fiscal 2021 Casa Description 01/08 Fiscal 2021 Fiscal 2021 Fiscal 2021 Department Request 001/08	0.
General/Grants Revenue 01/08 Class Description Fiscal 2020 Actual Obligations Fiscal 2021 Obligations Fiscal 2021 Constrained Appropriation Fiscal 2021 Obligations Fiscal 2021 Obligations Fiscal 2021 Description Fiscal 2021 Obligations	51
Class Description Fiscal 2020 Actual Obligations Fiscal 2021 Original Appropriation Fiscal 2021 Estimated Obligations Fiscal 2021 Department Request 200 Payments for Care of Individuals Fiscal 2021 Fiscal 2021 Fiscal 2021 Fiscal 2021 Fiscal 2021 Department Request Request (6) (6) (6) (6) (6) (6) (7) <td></td>	
Class Description (1) Actual Obligations (3) Original Appropriation (4) Estimated Obligations (4) Department Prequest (5) 250s Professional Services (250-254, 257-259) 65, 618,727 48, 101,382 49,977,092 56, 196,399 290 Payments for Care of Individuals - - - - Minor Object or Provider Fiscal 2020 Actual Obligations Fiscal 2021 Original Appropriation Fiscal 2022 Department Fiscal 2022 Service provide applicable, unit or applicable, unit or other acceptor or have not previous attention of DHS. Pervious attention of DHS. 0250 First Judicial District 25,630 373,500 373,500 373,500 Truancy - provide or and operation of 4 fru or have not previous attention of DHS. 0250 Health Federation of Philadelphia, Inc. 1,137,788 373,500 373,500 373,500 373,500 0250 Homeless Advocacy Project 240,000 240,000 SOAR Project - Gear disabled youth that are are at its of theres backed on theres have backed applicable. SOAR Project - Gear disabled youth that are are at its of there provide in area are at its of there provide in area area to its of homeleas	
Class Description Obligations (1) Appropriation (4) Obligations (5) Request (6) 250s Professional Services (250-254, 257-259) 66,518,727 48,101,382 49,977,092 56,196,399 290 Payments for Care of Individuals Fiscal 2021 Fiscal 2021 Fiscal 2022 Describe purpos service provide Obligations Original Appropriation Fiscal 2021 Fiscal 2022 Department applicable, unic Service provide Obligations Appropriation Obligations Fiscal 2021 Fiscal 2022 Department applicable, unic Service provide 0250 Family Support Services 735,798 Fiscal 373,500 373,500 Truancy - provide for and operation of DHS. (moved to CWO) 0250 First Judicial District 25,630 373,500 373,500 Truancy - provide for and operation of 4 tru and operation of 4 tru and operation of 4 tru and operation of 4 tru are at risk of homeles 0250 Health Federation of Philadelphia, Inc. 1,137,788 SoAR Project - Gean disabled youth that ar are at risk of homeles discharge; seeks to in SOAR Project - Gean disabled youth that an era trisk of homeles discharge; seeks to in SOAR Project - Gean	Increase
(1) (2) (3) (4) (5) (6) 250s Professional Services (250-254, 257-259) 65,618,727 48,101.382 49,977.092 56,196,399 230 Payments for Care of Individuals Image: Care of Indindividuals Image: Care of In	or
250s Protessional Services (250-254, 257-259) 65,618,727 48,101.382 49,977,092 56,196,399 290 Payments for Care of Individuals	(Decrease)
290 Payments for Care of Individuals Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Describe purpos service provide Object or Provider Actual Obligations Original Appropriation Fiscal 2021 Fiscal 2022 Describe purpos service provide 0250 Child Welfare (Cont'd) 0250 Tamily Support Services 735,798 Fiscal 2021 Fiscal 2021 Fiscal 2021 Describe purpos service provide applicable, unit or abuse, neglect, or de have not been accep or have not previous attention of DHS. (moved to CWO) 0250 First Judicial District 25,630 373,500 373,500 373,500 Truancy - provide for and operation of 4 tru operation of 4 tru (moved to CWO) 0250 Health Federation of Philadelphia, Inc. 1,137,788 240,000 373,500 373,500 SOAR Project - Gear alisabled youth that are at risk of homeles discharge; seeks to ir SOAR Project 15 puo both Residential Trea (RTF) and State Yout	(7)
Minor Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2021 Estimated Describe purpos Object or Provider Actual Obligations Appropriation Delsgations Department Request applicable, unit cr 0250 Family Support Services 735,798 735,798 Family Support Services FES - families transition of Philadelphia, Inc. 1,137,788 373,500 373,500 373,500 373,500 373,500 373,500 SOAP Project - Gear disabled youth that are at risk of homeles 0250 Homeless Advocacy Project 240,000 240,000 SOAP Project - Gear disabled youth that are at risk of homeles	6,219,307
Object Code or Provider Actual Obligations Original Appropriation Estimated Obligations Department Request service provide applicable, unit or applicable, unit or applicable, unit or abuse, neglect, or del have not been accept or have not previous attention of DHS. (moved to CWO) 0250 First Judicial District 25,630 373,500 373,500 373,500 Truancy - provide for and operation of 4 tru whose mothers have participating in pati- treatment 0250 Health Federation of Philadelphia, Inc. 1,137,788 373,500 373,500 SOAR Project Gean disabled youth that ar are at risk of homeles discharge; seeks to i SOAR Project 15 you both Residential Trea (RTF) and State Yout	
CodeObligationsAppropriationObligationsRequestapplicable, unit of0250Family Support Services735,798735,798Image: ServicesFest - families transitic CVD or JJS who are in abuse, neglect, or de have not been accep or have not previous attention of DHS. (moved to CWO)0250First Judicial District25,630373,500373,500Truancy - provide for and operation of 4 true protect of 4 true (moved to CWO)0250Health Federation of Philadelphia, Inc.1,137,788Image: Service of CWO)CAPTA- Support services or and operation of 4 true (moved to CWO)0250Homeless Advocacy Project240,000Image: Service of CWO)SOAR Project - Gear disabled youth that are are at risk of homeles discharge; seeks to in SOAR Project 15 you both Residential Treat (RTF) and State Yout	e or scope of
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0250First Judicial District25,630373,500373,500373,500Truancy - provide for and operation of 4 tru0250Health Federation of Philadelphia, Inc.1,137,788 <td></td>	
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10250First Judicial District25,630373,500373,500373,500Truancy - provide for and operation of 4 true0250Health Federation of Philadelphia, Inc.1,137,788Image: State of the	y come to the
0250First Judicial District25,630373,500373,500373,500Truancy - provide for and operation of 4 true0250Health Federation of Philadelphia, Inc.1,137,788Image: Second secon	
0250Health Federation of Philadelphia, Inc.1,137,788CAPTA- Support serv whose mothers have participating in in-patie treatment (moved to CWO)0250Homeless Advocacy Project240,000SOAR Project - Gear disabled youth that ar are at risk of homeles discharge; seeks to ir SOAR Project 15 you both Residential Treat (RTF) and State Yout	
 b250 Health Federation of Philadelphia, Inc. b1,137,788 b1,137,788 b1,137,788 b250 Homeless Advocacy Project b250 Homeless Advocacy Project b240,000 b240,000 b1,137,788 b240,000 b1,137,788 b240,000 b1,137,788 <li< td=""><td>the staff</td></li<>	the staff
0250Homeless Advocacy Project240,000SOAR Project - Gearr disabled youth that ar are at risk of homeles discharge; seeks to in SOAR Project 15 you both Residential Treat (RTF) and State Yout	ancy courts
0250Homeless Advocacy Project240,000SOAR Project - Gearr disabled youth that ar are at risk of homeles discharge; seeks to in SOAR Project 15 you both Residential Treat (RTF) and State Yout	
0250Homeless Advocacy Project240,000SOAR Project - Gear disabled youth that ar are at risk of homeles discharge; seeks to in SOAR Project 15 you both Residential Treat (RTF) and State Yout	ices to children
0250 Homeless Advocacy Project 240,000 SOAR Project - Geam disabled youth that an are at risk of homeles discharge; seeks to in SOAR Project 15 you both Residential Treat (RTF) and State Yout	recently been
0250 Homeless Advocacy Project 240,000 SOAR Project - Gear disabled youth that ar are at risk of homeles discharge; seeks to in SOAR Project 15 you both Residential Treat (RTF) and State Yout	ent abuse
0250 Homeless Advocacy Project 240,000 SOAR Project - Gear disabled youth that ar are at risk of homeless discharge; seeks to in SOAR Project 15 you both Residential Trea (RTF) and State Yout	
disabled youth that ar are at risk of homeles discharge; seeks to ir SOAR Project 15 you both Residential Trea (RTF) and State Yout	
disabled youth that ar are at risk of homeles discharge; seeks to ir SOAR Project 15 you both Residential Trea (RTF) and State Yout	
are at risk of homeles discharge; seeks to in SOAR Project 15 you both Residential Trea (RTF) and State Yout	-
discharge; seeks to ir SOAR Project 15 you both Residential Trea (RTF) and State Yout	
SOAR Project 15 you both Residential Trea (RTF) and State Yout	-
both Residential Trea (RTF) and State Yout	
(RTF) and State Yout	
	h Development
Camps (YDC) who, a	Ithough disabled,
are currently discharg	-
reaching 18-12 years	
medical approval for s	SSI benefits and
without adequate inco	ome to secure
housing or prevent ho	melessness.
(moved to CWO)	
0250 Intercultural Family Services Inc. 697,134 697,134 697,134 697,134 Truancy - short-term of	case manage-
ment to youth referred	from truancy
courts in CUA #10	
0250 Intercultural Family Services Inc. 575,000 FES - families transiti	oning from
0250 Intercultural Family Services Inc. 575,000 FES - families transiti CYD or JJS who are a	-
abuse, neglect, or del	
who have not been a	
services or have not	
come to the attention	-
(moved to CWO)	-

FISCAL 2022 OPERATING BUDGET

	t or (Decrease) (7)
Fund General/Grants Revenue No. General/Grants Revenue 01/08 Fiscal 2020 Fiscal 2021 Actual Original Class Description (1) (2) 250s Professional Services (250-254, 257-259) 65,618,727 48,101,382 49,977,092 56,196, 290 Payments for Care of Individuals Minor Name of Contractor	e Increase or (Decrease) (7) 399 6,219,307 burpose or scope of rovided. Include, if
Fund General/Grants Revenue No. General/Grants Revenue 01/08 Fiscal 2020 Fiscal 2021 Actual Original Class Description (1) (2) 250s Professional Services (250-254, 257-259) 65,618,727 48,101,382 49,977,092 56,196, 290 Payments for Care of Individuals Minor Name of Contractor	t or (Decrease) (7) 399 6,219,307
Fiscal 2020Class (1)Description (2)Fiscal 2020Fiscal 2021Fiscal 2021Fiscal 2021Obligations (3)Appropriation (4)ObligationsRequest250sProfessional Services (250-254, 257-259)65,618,72748,101,38249,977,09256,196,290Payments for Care of IndividualsFiscal 2020Fiscal 2021Fiscal 2021Fiscal 2022Describe	t or (Decrease) (7) 399 6,219,307
Class Class (1)Description (2)Actual Obligations (3)Original Appropriation (4)Estimated Obligations (4)Department Obligations (4)250sProfessional Services (250-254, 257-259)65,618,72748,101,38249,977,09256,196,290Payments for Care of IndividualsFiscal 2020Fiscal 2021Fiscal 2021Fiscal 2022DescriptionMinorName of ContractorFiscal 2020Fiscal 2021Fiscal 2021Fiscal 2022Description	t or (Decrease) (7) 399 6,219,307
Class (1)Description (2)Obligations (3)Appropriation (4)Obligations (5)Request (6)250sProfessional Services (250-254, 257-259)65,618,72748,101,38249,977,09256,196, (6)290Payments for Care of IndividualsImage: Care of IndividualsImage: Care of IndividualsImage: Care of IndividualsImage: Care of IndividualsMinorName of ContractorFiscal 2020Fiscal 2021Fiscal 2021Fiscal 2022Describer	(Decrease) (7) 399 6,219,307
(1) (2) (3) (4) (5) (6) 250s Professional Services (250-254, 257-259) 65,618,727 48,101,382 49,977,092 56,196, 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2022 Describe	(7) 399 6,219,307 burpose or scope of rovided. Include, if
250s Professional Services (250-254, 257-259) 65,618,727 48,101,382 49,977,092 56,196, 290 Payments for Care of Individuals Image: Care of Inditing Individuals Image: Care of Indi	999 6,219,307 Durpose or scope of rovided. Include, if
290 Payments for Care of Individuals Image: Care of I	ourpose or scope of rovided. Include, if
Minor Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Describe	rovided. Include, if
	rovided. Include, if
Object or Provider Actual Original Estimated Department service	
	unit cost of service.
Child Welfare (Cont'd)	
	eterm case manage- referred from truancy
courts in CUA	-
0250 Jewish Family & Children's Service of Greater Phila 575,000 FES - families	ransitioning from
CYD/JJS who	are at risk for abuse,
neglect or deli	quency who have
not been acce	oted for services or
	ously come to the
attention of DF	
(moved to CW	O)
0250 Juvenile Justice Center of Philadelphia 570,434 570,434 624,601 624,601 Truancy - sho	-term case manage-
	referred from truancy
courts in CUA	-
0250 Library - LEAP 525,000 300,000 300,000 LEAP after sc	ool program operates
in all 53 librarie	s and provides 80,000
children and te	ens homework help
	istance and enrich-
	Approximately 150
	dents act as Teen nts and 10 college
	sociate Leaders
0250 Lutheran Settlement House 200,000 Support array	of services including:
aftercare case	management services
	children transitioning
	violence shelter or
	using unit to ensure
	en and reduce recidi- usive relationship;
	in school-based
	ress teen dating
	seling and support
group service:	to mothers who
are CYD invol	ed. (moved to CWO)
	s of America provides
	hild health education
	ents to reduce the nd neglect and referrals
	ervices if identified.
(moved to CW	

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

FISCAL 2022 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROGRAM No. No Department Program Human Services 22 **Prevention Services** 51 Fund No. General/Grants Revenue 01/08 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2)(3) (4) (5) (6) (7)65,618,727 48,101,382 49,977,092 56,196,399 6,219,307 250s Professional Services (250-254, 257-259) Payments for Care of Individuals 290 Mino Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Describe purpose or scope of Object Estimated Department or Provider Actual Original service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. Child Welfare (Cont'd) 0250 Maternity Care Coalition - Health 400,000 CAPTA - Provides cribs and case management to DHS involved families through the Cribs for Kids Program. (moved to CWO) 0250 Mazzoni 100,000 LGBTQ counseling and case management support. (moved to CWO) 0250 Menergy 170,000 Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivisim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. (moved to CWO) 0250 Methodist Family Services Fresh Start 35,198 Housing Initiative - housing Supportive Housing Program counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved to CWO) 0250 Methodist Family Services Fresh Start 51,661 Housing Initiative - housing - Shelter Plus Care counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved to CWO) 0250 Methodist Family Services 34 153 Housing Initiative - housing Family Unification Program counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved to CWO)

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN		Т	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Hur	man Services		22	Prevention Ser	vices		51	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 65,618,727	(4) 48,101,382	(5) 49,977,092	(6) 56,196,399	(7) 6,219,307	
290	Payments for Care of Individuals		03,010,727	40,101,002	43,377,032	50,190,599	0,213,307	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe		
Object		Actual	Original	Estimated	Department		ose or scope of led. Include, if	
Code	or i rondor	Obligations	Appropriation	Obligations	Request	applicable, unit		
	Child Welfare (Cont'd)							
0250	Methodist Family Services	32,786				Housing Initiative - I	nousing	
	- Blue Print Housing					counseling services		
						DHS care moving to	•	
						housing and needin support and monito	-	
						Local Match require	°	
						(moved to CWO)		
0250	Methodist Family Services	49,859				Housing Initiative - I	nousing	
	- Quads					counseling services		
						DHS care moving to	-	
						housing and needin support and monito		
						Local Match require	-	
						(moved to CWO)		
0250	North City Congress	750,000				Support Community	v Outreach	
						Program (SCOP) - I	-	
						grants to grass-root	-	
						based agencies sel to provide a wide va	-	
						development progra		
						the City, as well as	-	
						ment for periodic pu	Iblic awareness	
						activities such as he		
						other community e	ducation	
						conferences.		
						(moved to CWO)		
0250	Northern Children's Services	30,217				Housing Initiative - I	nousing	
		-				counseling services	-	
						DHS care moving to	permanent	
						housing and needin	•	
						support and monito	-	
						Local Match require (moved to CWO)	ment	
0250	Parent Action Network	630				Babysitting services	while parents	
						are attending paren		
						(moved to CWO)		
0250	Pennsylvania School for the Deaf	50,000				Life skills training ar	-	
						support for youth wi who are hard of hea		
						(moved to CWO)		
						,		

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATII	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Hur	nan Services		22	Prevention Ser	rvices		51
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		65,618,727	48,101,382	49,977,092	56,196,399	6,219,307
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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.
	Child Welfare (Cont'd)						
0250	Philadelphia Mural Arts Advocates	900,000	700,000	700,000	700,000	Program offering a	variety of
						mural arts-based yo	outh develop-
						ment and youth sup	port programs
						for approx. 1,000 ye	outh referred
						through the CBPS	truancy and
						delinquency preven	tion systems,
						by Youth Aid Panels	s, the Youth
						Study Center and a	ftercare
						programs for youth	on probation.
0250	Philadelphia Youth Network	390,595				Achieving Independ	
						(AIC) - managemer	nt and oversight
						of the AIC lease and	d equipment
						rental. (moved to C	WO)
0250	Philadelphia Youth Network	7,840,110	7,040,110	7,902,200	7,902,200	Mayor's WorkRead	
						Program - summer	-
						employment & train	
						dependent & non-d	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, t	
						District, the District	-
						Office and others to	
						programming at del	
						to emphasize prep	
						re-integration into t	he community.
0250	РМНСС	952,705	952,705	895,782	895,782	Prevention Staffing	
0250	Public Health Management Corp.	300,000	300,000	300,000	300,000	Prevention Assistar	nce Fund - To
					-	provide concrete su	pports to
						families exhibiting e	
						or temporary hards	
0250	Public Health Management Corp.	350,000	350,000	350,000	290,000	Education Support	Center -
						administrative cons	ultants for DHS
						Educational Center	(formerly funded
						by William Penn Gr	ant)

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATIN	22 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Hur	man Services		22	Prevention Ser	rvices		51
Fund			No.				
Gei	neral/Grants Revenue		01/08				
			Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Department	Increase or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		65,618,727	48,101,382	49,977,092	56,196,399	6,219,307
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	<u>Child Welfare (Cont'd)</u> Public Health Management Corp.	3,596,757				Parenting Program ilies who require an parenting classes in custody of their chil	d benefit from n order to regain
0250	Public Health Management Corp.	20,000,000	22,666,328	22,666,328	26,292,508	(moved to CWO) Out-of-school time elementary, middle aged youth through 6,500 slots where F	programs serve and high school n approximately
	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	799,901	799,901	799,901		the OST administrative intermedian Truancy - short-term case manage ment to youth referred from truancy courts in CUA #9	
0250	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	698,950	698,950	698,950	698,950	Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #3	
	Temple University/ Center for Intergenerational	178,038				Three programs: 1- afterschool case m skills, cultural and r services to children placement. 2-Supp afterschool prograr North Phila. 3-Fam targets families in tl Harrison communit has behavioral or n mental retardation, (including low birth physical disabilities illnesses. (moved to CWO)	anagement, life ecreational i in out-of-home orts summer & ns for youth in ily Friends program ne Greater y in which a child nental problems, development weight babies),
	Turning Points for Children	30,150				YV Lifeset (moved to CWO)	
0250	United Communities of Southeast Philadelphia	789,390	789,390	789,390	789,390	Truancy - short-terr ment to youth refer courts in CUA #8	

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FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATI	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Hur	nan Services		22	Prevention Ser	vices		51
Fund			No.				
Gei	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		65,618,727	48,101,382	49,977,092	56,196,399	6,219,307
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request		led. Include, if cost of service.
oouc	Child Welfare (Cont'd)	Obligations	Appropriation	Obligations	nequest	applicable, unit	
0250	United Communities of Southeast Philadelphia	881,000				FES - families trans	itioning from
						CYD or JJS who ar	e at risk for abuse,
						neglect or delinque	ncy who have not
						been accepted for s	
						not previously come of DHS. (South)	e to the attention
						(moved to CWO)	
						(
0250	United Communities of Southeast Philadelphia	572,021				FES - families trans	itioning from
						CYD or JJS who ar	e at risk for abuse,
						neglect or delinque	-
						been accepted for s	
						not previously come of DHS. (Northeast	
						(moved to CWO))
						(
0250	Urban Affairs Coalition	2,626,602				Achieving Reunifica	ation Center
						(ARC) a one stop s	upport center
						which provides serv	-
						or other reunificatio	
						children in placeme permanency goal o	
						well as hospitality a	
						training to parents e	
						(moved to CWO)	
0250	Urban Affairs Coalition	62,617				Youth development	
						Boys Track = \$62,6 (moved to CWO)	17
						(
0250	Urban Affairs Coalition	62,617				Youth development	program
						Girls Track I & II = \$	62,617
						(moved to CWO)	
0056	Linker Affeire Costition	100 100				laterative to t	and for the W
0250	Urban Affairs Coalition	432,198				Intensive social sup and children includi	-
						counseling, parentii	•
						pre-school, tutoring	-
						Covenant House	3
						Teen Shop	
						Grand Central	
						Misc.	
						(moved to CWO)	
0250	Urban Affairs Coalition	294,394				Administrative Fee	- Prevention
0200		234,034				(moved to CWO)	
		1	1			(

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATI	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Hur	man Services		22	Prevention Ser	vices		51
Fund			No.	T TOVOILLOIT OCT	1000		01
Gei	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		65,618,727	48,101,382	49,977,092	56,196,399	6,219,307
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	-
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	Child Welfare (Cont'd)	Ť		Ť	•		
0250	Valley Youth House - OSH	73,625				Housing Initiative - S	Supportive
						service for federally	supported rental
						assistance program	for youth and
						mother/baby familie	s aging out
						of DHS foster care.	
						Local Match require	ment
						(moved to CWO)	
0250	Village Services, The	1,500,000				Family Empowerme	nt Center (FEC)
						Divert families from	entering into
						formal Child Welfare	e service. Quali-
						fied Applicant are in	vited to partner
						with DHS to become	e one of two lead
						agencies to suppler	nent and convert
						existing Family Emp	owerment Case
						Management Servic	e (FES) into a
						Family Empowerme	nt Center (FEC).
0250	Women Against Abuse	364,627				Support array of ser	vices including:
						aftercare case man	agement services
						to women with child	ren transitioning
						from domestic viole	nce shelter or
						transitional housing	unit to ensure
						safety of children ar	d reduce recidi-
l						visim to the abusive	relationship;
						teen education in so	hool-based
l						settings to address	-
						violence; counseling	
l						group services to m	
						are CYD involved.	(moved to CWO)
0055	Waman Against Abura					Grant and A	interior d
0250	Women Against Abuse	30,000				Court accompanime	
						support services, sa	
						and information to d	omestic
						violence survivors.	
0250	Women in Transition	114,000				Support array of ser	vices includina:
		,				aftercare case man	-
						to women with child	-
						from domestic viole	-
						transitional housing	
						safety of children ar	
						visim to the abusive	
1						teen education in so	-
1						settings to address	
						violence; counseling	
		1	L	1			

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	IG BUDGE	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program No.				
	man Services		22	Prevention Se	Services 51			
Fund			No.					
Ge	neral/Grants Revenue		01/08					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
0	Description		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)		65,618,727	48,101,382	49,977,092	56,196,399	6,219,307	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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.	
250	<u>Child Welfare (Cont'd)</u> Women in Transition (Cont'd)					group convises to m	athara who	
250						group services to m are CYD involved.		
							(
0250	Women Organized Against Rape	175,000				Support array of se	rvices including:	
						aftercare case man	-	
						to women with child from domestic viole	-	
						transitional housing		
						safety of children ar		
						visim to the abusive	e relationship;	
						teen education in se		
						settings to address	-	
						violence; counseling group services to m		
						are CYD involved.		
0250	Youth Services, Inc.	903,000				FES - families transitioning from		
						CYD or JJS who are neglect or delinque		
						not been accepted	-	
						have not previously		
						attention of DHS.		
						(moved to CWO)		
0250	Youth Services, Inc.	580,978				Supports crisis nurs	arias	
0230		300,370				(moved to CWO)		
						Í		
0250	Youth Services, Inc.	815,000	815,000	1,031,667	1,031,667	Truancy - short-terr	-	
						ment to youth reference courts in CUA #5	red from truancy	
						COURS IN COA #5		
0250	Various vendors	535		491,223	562,223	Social services cas	e management	
		AF 6/0 70-	40.044.005	40.000.405	17 1/2 22-			
	Subtotal - Child Welfare	65,618,727	42,941,030	43,803,120	47,440,300			
	Community Schools (Beverage Tax)							
0250	Center for Literacy		303,200	303,200	303,200	Adult Education		
0250	District Management Group, LLC		197,000	197,000	217.000	Attendance Suppor	ts	
			.57,000	.57,000	217,000			
0250	Fund for Philadelphia			42,000	42,000	Six VISTA's (\$7K e	ach)	

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN		CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program No.			
Hur	man Services		22	Prevention Se	rvices		51
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		65,618,727	48,101,382	49,977,092	56,196,399	6,219,307
290	Payments for Care of Individuals	T					
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	-	led. Include, if cost of service.
Coue	Community Schools (Bev Tax) Cont'd	Obligations	Appropriation	Obligations	riequest	applicable, unit	cost of service.
0250	Gap Camps		50,000	50,000		Summer Gap Cam	os
0250	Geneva Worldwide		3,000	6,000	6,000	Translation Service	S
0250	Institute for Education Leadership			34,000	64,000	Professional Develo	opment for
0250	OACCE		34,650			Arts Programming 2	22 CS Sites
0250	Public Health Management Corp.		3,554,080	3,554,080	3,634,679	Community Schools OST funding	
0250	SERVE		56,000			Eight VISTA's (\$7K Fund For Philadelpl	
0250	Vendors to be determined		400,000	400,000		Health Pilot	
0250	Vendors to be determined		532,422	544,072		Community Schools funding	
0250	Vendors to be determined				15,000	Evaluation of Comn	nunity Schools
0250	Vendors to be determined				3,430,600	Case Management Evaluation for comr	
0250	Vendors to be determined					Case Management Evaluation for comr	
0250	Vendors to be determined					Case Management Cost for one additio	
	Subtotal - Community Schools (Bev Tax)		5,130,352	5,130,352	7,712,479		
0250	Adult Education Center for Literacy			80,000	80,000	MyPlace Adult Educ	cation Campus
0250	Community Learning Center			80,000	80,000	MyPlace Adult Educ	cation Campus
0250	Congreso de Latinos Unidos			80,000	80,000	MyPlace Adult Educ	cation Campus
0250	New World Association			45,000	45,000	MyPlace Adult Educ	cation Campus
0250	Philadelphia FIGHT			45,000	45,000	MyPlace Adult Educ	cation Campus
0250	Philadelphia Works			478,350		Grant program	
0250	ProLiteracy Worldwide			33,810		Program planning	

FISCAL 2022 OPERATING BUDGET

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

		•	CARE OF INDIVIDUALS, BY PROGRAM				
ment		No.	Program			No.	
nan Services		22	Prevention Ser	Prevention Services			
		No.					
neral/Grants Revenue		01/08					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
		Actual	Original	Estimated	Department	or	
Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(2)		(3)	(4)	(5)	(6)	(7)	
Professional Services (250-254, 257-259)	65,618,727	48,101,382	49,977,092	56,196,399	6,219,307		
Payments for Care of Individuals							
Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	ose or scope of	
or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
Adult Education (Cont'd)							
Various vendors			20,000	20,000	Adult Literacy - tran	slation/inter-	
					pretation		
Vendors to be determined				40,000	Adult Literacy - communication		
					marketing		
Vendors to be determined			166,460	214,000	Adult Literacy - qua	lity supports	
Vendors to be determined				350,000	-	nmunity services	
					contract		
Man dana ka ka data wata a				74.000	A de la la la companya de la c	0	
vendors to be determined				74,620	-	a & volunteer	
Subtotal Adult Education			1 029 620	1 029 620	management		
			1,020,020	1,020,020			
Subtotal - Professional Services	65,618,727	48,071,382	49,962,092	56,181,399			
-		00.000	15.000	15 000			
vendor to be determined		30,000	15,000	15,000	Legal services		
Subtotal - Legal Services		30.000	15 000	15 000			
oustolar - Legar Services		30,000	13,000	13,000			
Total - All Professional Services	65,618,727	48,101,382	49,977,092	56,196,399			
	ment man Services neral/Grants Revenue	ment man Services neral/Grants Revenue	man Services 22 neral/Grants Revenue 01/08 Description 01/08 Image: Constraint of the services (250-254, 257-259) Fiscal 2020 Actual Obligations (3) (3) Professional Services (250-254, 257-259) 65,618,727 Payments for Care of Individuals Fiscal 2020 Name of Contractor Fiscal 2020 or Provider Actual Obligations Obligations Adult Education (Cont'd) Actual Various vendors Vendors to be determined Vendors to be determined Uendors to be determined Vendors to be determined Subtotal - Adult Education Subtotal - Professional Services 65,618,727 Vendor to be determined 30,000 Subtotal - Legal Services 30,000	Image No. Program man Services 22 Prevention Services neral/Grants Revenue 01/08 Fiscal 2020 Actual Description (2) Fiscal 2020 Fiscal 2021 Original Actual Obligations (3) Appropriation (4) Obligations Appropriation (4) Professional Services (250-254, 257-259) 66,618,727 48,101,382 Fiscal 2021 Name of Contractor or Provider Fiscal 2020 Fiscal 2021 Fiscal 2021 Name of Contractor or Provider Fiscal 2020 Fiscal 2021 Fiscal 2021 Various vendors 20,000 20,000 20,000 Vendors to be determined 20,000 20,000 20,000 Vendors to be determined 1166,460 1166,460 1166,460 Vendors to be determined 11,028,620 11,028,620 11,028,620 Subtotal - Adult Education 30,000 15,000 15,000 Subtotal - Legal Services 30,000 15,000 15,000	Intent No. Program man Services No. 01/08 neral/Grants Revenue Siscal 2020 Fiscal 2021 Fiscal 2021 Description (2) Fiscal 2020 Actual Obligations Obligations (2) Fiscal 2020 Actual Obligations (3) (4) Obligations (2) Care of Individuals Fiscal 2021 Fiscal 2021 Fiscal 2021 Fiscal 2021 Name of Contractor or Provider Fiscal 2020 Actual Obligations Obligations Department Adult Education (Cont'd) Various vendors 20,000 20,000 20,000 20,000 Vendors to be determined Understo be determined 166,460 214,000 350,000 Vendors to be determined Estinated 350,000 1,028,620 1,028,620 Subtotal - Adult Education Signal 30,000 15,000 15,000 Subtotal - Professional Services 30,000 15,000 15,000 15,000	Intent No. Program man Services No. Prevention Services neral/Grants Revenue 01/08 Fiscal 2021 Fiscal 2021 Estimated Department Description (2) Fiscal 2020 Actual Original Appropriation Obligations CP Professional Services (250-254, 257-259) 65,518,727 48,101,382 49,977,092 56,198,399 Payments for Care of Individuals Fiscal 2021 Fiscal 2021 Fiscal 2022 Description (6) Name of Contractor or Provider Fiscal 2020 Actual Original Appropriation Obligations Appropriation Department service provider Adult Education (Cont'd) Various vendors 20,000 20,000 Adult Literacy - con Vendors to be determined 166,460 214,000 Adult Literacy - out contractor resplicable, unit Subtotal - Adult Education Subtotal - Adult Education 1,028,620 1,028,620 Adult Literacy - out contractor Subtotal - Professional Services 65,618,727 48,071,382 49,962,082	

	CITY OF PHILADE		т	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Depar				Program	,	No.	
	man Services		22	Prevention Ser	vices	51	
Fund			No.				
Ge	neral/Grants Revenue		01/08				
Minor Objec Code	t or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
Code	Transportation American Exp/Enterprise/Greyhound/SEPTA	Obligations	Appropriation 40,309	Obligations 85,309	Request 85,309	applicable, unit cost of service. Conferences, rental cars, transpasses, train, air and bus fares to return non- residents to place of legal settle- ment, social work staff and parental visitation outside of the City	

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmen	it	No.	Program	No.			
Human	Services	22	Prevention Service	s		51	
Fund		No.					
Grants	Revenue	08					
		Sumr	nary by Class			-	
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	5,479,638	7,769,157	301,860	301,860		
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	5,479,638	7,769,157	301,860	301,860		
	, ora,		ary of Positions	001,000	001,000		
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 12/21/20	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 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal		1,044,751	1,346,755	301,860	301,860		
State		2,855,048	6,422,402				
Other Go	vernments						
Other Fu	nds of the City						
	Total	3,899,799	7,769,157	301,860	301,860		

_	FISCAL 202	OF PHILADELPH	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme			No.	Program			No.
	n Services		22	Prevention Servic	es		51
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Human Services Develo	pment Fund (HSDF)			G22506	225085
X	State	Award Period	, ,		Type of Grant	•	•
	Other Govt.	7/1/21-6/30/22			Categorical - PA	Dept. of Public Welfare	
	Local (Non-Govt.)		Gra	ant Objective	-	·	
To provide	elegal and counseling	services to abused women wh		es. nry by Class			
	[Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
Ciabo		Decemption	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(20010000)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
,	Class 186 - Flex C						
	Class 187 - Worker's Comp Disability						
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pensic						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	S	220,000	220,000			
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I	Funds					
900	Advances and Misc.	Payments					
	Тс	otal	220,000	220,000			
	_		Summary by	Funding Source	e		-
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			220,000			
300	Other Governments						
400	Local (Non-Governm	1					Į
	Тс	otal		220,000			
	T			/ of Positions		El Longo	
0-1		Catagory	Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category (2)	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4) (7)
(1) 101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform						1
105	-	otal					
L	10	10	ļ				

	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Humar	n Services		22	Prevention Servic	51			
Fund			No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Promise of a Strong Partr	nership for Education Re	form (ProSPER)		G22510		
	State	Award Period		(************	Type of Grant			
	Other Govt.	7/1/21-6/30/22			U.S. Department	of Education		
	Local (Non-Govt.)		Gra	ant Objective				
Implement	ation of services for th	ne Promise Neighborhood Com		ocke as part of the Wes	t Philadelphia Neighborf	nood		
	r				Fiend 2001	Fiscal 2022	Inereese	
Class		Description	Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Department	Increase or	
Class		Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)	
100 a)	Personal Services		(-)		<u> </u>	(-)		
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	n Obligation Bonds						
	Class 191 - Pension	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 Services	S		301,860	301,860	301,860		
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		301,860	301,860	301,860		
	T		Summary by	Funding Sourc	e			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			301,860	301,860	301,860		
200	State							
300	Other Governments							
400	Local (Non-Governm	,		201.900	201.000	201.900		
	То	lai	Summar	301,860 / of Positions	301,860	301,860		
	1		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)	
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	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 PHILADELPHIA FISCAL 2022 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.		
Humar	n Services		22	Prevention Servic	es		51		
Fund			No.						
Grants	Revenue		08						
5		One at Title				Overst Niversham	landari Onda		
Fui	nding Sources	Grant Title				Grant Number	Index Code		
x	Federal State	Housing Assistance In Award Period	ltiative		Type of Grant	G22527	221576		
^									
	Other Govt.	7/1/21-6/30/22	Gra	nt Objective	Categorical - PA	A Dept. of Public Welfare			
	Local (Non-Govt.)		Gia						
To provide	permanent suppor	tive housing to families.	Summe	ry by Class					
	1				E: 10001	F i 10000	ī .		
0		Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(1)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	D 10 1	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)									
	Class 186 - Flex								
		ker's Comp Disability							
		ker's Comp Medical							
	Class 189 - Med								
	Class 190 - Pens	sion Obligation Bonds							
	Class 191 - Pension Contributions								
	Class 192 - FICA								
	Class 193 - Heal	Ith / Medical							
	Class 194 - Grou	up Life							
	Class 195 - Grou	up Legal							
	Class 198 - Mun	icipal Plan 10 - City Match							
200	Purchase of Servi	ices	1,973,659	2,554,849					
300	Materials and Sup	oplies							
400	Equipment								
500		emnities and Taxes							
800	Payments to Othe	er Funds							
900	Advances and Mis	sc. Payments							
		Total	1,973,659	2,554,849					
				Funding Source	e				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	· · ·							
200	State		1,779,889	2,554,849					
300	Other Governmen	nts							
400	Local (Non-Gover						1		
		Total	1,779,889	2,554,849					
				of Positions		·			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilia								
105	Full Time - Uniform								
		Total							

	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM					
-			-	Program No.					
	n Services		22	Prevention Services 51					
Fund	Devenue		No.						
	s Revenue		08						
Fu	Inding Sources	Grant Title				Grant Number	Index Code		
	Federal	Youth Violence (YV) Li	eset			G22566	22159		
X	State	Award Period			Type of Grant				
	Other Govt. Local (Non-Govt.)	7/1/21-6/30/22	Gra	PA Department of Human Services					
		en designed to provide transit without the necessary skills					lth systems, or who		
			Summa	ry by Class					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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 191 - Pension Contributions Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group								
		oal Plan 10 - City Match							
200	Purchase of Services	S	572,850	572,850					
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	inities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	-				ļ			
	То	tal	572,850	572,850		<u> </u>	L		
	1			Funding Source		I	Î .		
		Ostanami	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated Revenue	Department	or (Decrease)		
(1)		(2)	Revenue (3)	Budget (4)	(5)	Request (6)	(Decrease) (7)		
100	Federal	_/	(0)	(''	(0)	(0)	(*)		
200	State		286,450	572,850		1	1		
300	Other Governments		0.2,000						
400	Local (Non-Governm	iental)				1			
	To	,	286,450	572,850			1		
				of Positions		-	-		
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform		+				}		

	_	OF PHILADELPHI	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program	No.		
Humai	n Services		22	Prevention Service	ces		51
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Title IV-E Independent Li	ving			G22851	222131
	State	Award Period	-		Type of Grant	•	
	Other Govt.	7/1/21-6/30/22			Categorical - US	Dept. of Health and Hur	man Services
	Local (Non-Govt.)		Gra	ant Objective			
To prepare	e dependent youth lea	ving care to function as self-suf		vill provide activities tha	t include work experien	ce and job training.	
	1		1		Fiscal 2021	Fiscal 2022	
Class		Description	Fiscal 2020	Fiscal 2021			Increase
Class		Description	Actual	Original Appropriations	Estimated	Department	or (Decrease)
(1)		(2)	Obligations (3)	(4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	(=)	(0)		(0)	(0)	(7)
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
		r's Comp Disability					
Class 188 - Worker's Comp Medical							
Class 189 - Medicare Tax							
Class 190 - Pension Obligation Bonds							
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		bal Plan 10 - City Match					
200	Purchase of Service		1,044,895	1,044,895			
300	Materials and Suppli		,- ,	,- ,			
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To	tal	1,044,895	1,044,895			
			Summary by	Funding Source	e		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,044,751	1,044,895			
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	1,044,751	1,044,895			
	1			of Positions			
<u> </u>		0.1	Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101 105	Full Time - Civilian Full Time - Uniform		+			1	1
105		tal	+			<u> </u>	<u> </u>
L	То		I				

	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
· ·				Program			No.	
Humar Fund	n Services		22 No.	Prevention Servic	Ces		51	
	Devenue		08					
	Revenue		00					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
¥	Federal	Additional Supervised Liv	ring (SIL) Services		T (0)	G22851	222132	
<u>x</u>	State	Award Period			Type of Grant			
	Other Govt. Local (Non-Govt.)	7/1/21-6/30/22	Gra	ant Objective	Categorical - US	Dept. of Health and Hur	nan Services	
To improve	e transition planning a	and preparation for adulthood for			(SIL) program.			
				ry by Class		1	i	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(2)	Obligations (3)	Appropriations	Obligations	Request	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Employee Benefits -	Total						
100.0)	Class 186 - Flex C							
Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical								
Class 189 - Medicare Tax								
Class 190 - Pension Obligation Bonds								
	Class 191 - Pensio							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group							
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service		1,668,234	2,380,214				
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other I	Funds						
900	Advances and Misc.	. Payments						
	Тс	otal	1,668,234	2,380,214				
	-		Summary by	Funding Source	ce	-	-	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		595,053	2,380,214				
300	Other Governments							
400	Local (Non-Governm	1	505.050	0.000.011				
		otal	595,053	2,380,214 / of Positions				
-	1		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)	
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	、 <i>,</i>	. ,	. , ,		, , , , , , , , , , , , , , , , , , ,	· · · ·	
105	Full Time - Uniform					I	Ī	
	- To	otal						

	FISCAL 202	OF PHILADELPH	UDGET			ATION SUMN PROGRAM	
Departmer			No.	Program			No.
	n Services		22	Prevention Servic	es		51
Fund	-		No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	PA Promising Practice:	Dependent Youth			G22528	221644
X	State	Award Period			Type of Grant		
	Other Govt.	7/1/21-6/30/22			Categorical - PA	Dept. of Public Welfare	
	Local (Non-Govt.)		Gra	ant Objective			
Provide ar	array of services wit	hin one location to dependent y		ary by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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 C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensic	n Obligation Bonds					
	Class 191 - Pensic	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	S		694,489			
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	Payments					
	Тс	otal		694,489			
	1			Funding Source		1	Î.
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
		(-)	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		100.050	004.400			
200	State		193,656	694,489			
300	Other Governments						
400	Local (Non-Governm	,	100.050	004.400			ł
		otal	193,656 Summari	694,489 / of Positions	l		I
	1		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	· ·	, , , , , , , , , , , , , , , , , , ,	, <i>,</i> ,		.,	Ì, í
105	Full Time - Uniform			1			I
		otal					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA					
FISCAL 2022 OPERATING BU	DGET	PERFORMAN	NCE MEASUR	ES AND RAC	IAL EQUITY
1	lo.	Program			No.
Human Services	22		NAND MANAGEMEN	1T	44
	Program	n Description			
The Administration and Management (A&M) program resources, employee relations, payroll,					
	Progra	m Objectives			
The Department of Human Services understands the imp to focus on supporting all employees while they are workin life balance.	ortance of support ng from home. Thi	ing and protecting the s includes expanding	ir workforce. During I policies around work	FY22-26, the A&M Div ing from home and res	vision will continue sources for work-
The Division also plans to develop and implement a Cont schedules, and a renovation for client reception to ensure				paces for a mobile wo	orkforce, new work
Improved retention is also a focal point. A&M plans to cor performers to increase these efforts. Stay interviews are a high performing work environment in which staff feel safe	a technique used to	o have current staff w	eigh in on the resour	ces needed to create	•
	Performa	ance Measures			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Description		Year-End	Year-to-Date	Target	Target
			(Q1 + Q2)		
(1) Percentage of DHS/Community Umbrella Agency (CUA)		(2)	(3)	(4)	(5)
complete Charting the Course and stay employed in the I					
system for one year		87.0%	tabuated at year- end	≥ 70.0%	≥ 70.0%
Charting the Course is a mandatory six-weel	k course for all new				
<u>Comments:</u> and training for new employees. This total restill employed at the end of the fiscal year.	flects any staff wh	o participated in Char	ting the Course (now	called Foundations) in	n FY20 and was
<u>Comments:</u>					
Comments:					
Comments:					
Comments:					

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Human Se	ervices	22	Administration and	d Management		44
		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	15,761,239	11,240,314	11,687,401	11,687,401	
	Total	15,761,239	11,240,314	11,687,401	11,687,401	
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	142	100	92	100	
	Total Full Time	142	100	92	100	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	198,940,679	11,270,031	11,247,273	11,547,273	300,000
	Total	198,940,679	11,270,031	11,247,273	11,547,273	300,000
	S	elected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
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)
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	3,477,638	1,981,440	1,981,440	1,981,440	(* /
Finance	Employee Benefits - Uniform	3, 17,000	1,001,440	1,001,110	1,001,440	
	Total	3,477,638	1,981,440	1,981,440	1,981,440	
	ισται	0,477,000	1,301,440	1,301,440	1,301,440	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Humar	n Services	22	Administration and	Management		44		
Fund		No.						
Genera	al/Grants Revenue	01/08						
			mary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	9,280,184	5,592,937	5,640,350	5,640,350			
b)	Employee Benefits	3,288,711	2,651,052	2,673,526	2,673,526			
200	Purchase of Services	2,977,107	2,689,490	3,066,690	3,066,690			
300	Materials and Supplies	44,985	46,835	46,835	46,835			
400	Equipment	170,252	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	15,761,239	11,240,314	11,687,401	11,687,401			
	i otai		ary of Positions	11,007,101	11,001,101			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(200000)		
101	Full Time - Civilian	142	100	92	100	. ,		
105	Full Time - Uniform			-				
	Total	142	100	92	100			
		ected Associated		-				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	1,056,495	2,500,000	2,200,000	2,500,000	300,000		
Federal	,	127,323,083	2,413,555	2,413,555	2,413,555	,		
State		70,561,101	6,356,476	6,633,718	6,633,718			
	overnments			· ·				
	nds of the City							
	Total	198,940,679	11,270,031	11,247,273	11,547,273	300,000		

71-53F (Program Based Budgeting Version)

		CITY OF PHILADELF		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr				No.	Program				No.	
Hun Fund	nan Se	rvices		22	Administra	ation and Mar	agement		44	
	neral/Gi	rants Revenue		No. 01/08						
Line	Class	Title	Salary Range	Fiscal 2020 Actual Pos.	Fiscal 2021 Budgeted	Increment Run -PPE	Fiscal 2022 Budgeted	Annual Salary	Increase (Decrease) (Col. 8	
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Commissioner's Office								
1		Administrative Assistant	42,934-55,193	1	1		1	42,934		
2		Chief of Staff	107,800			1	1	107,800	1	
3 4	C211 D375	Chief Strategy and Communications Officer Commissioner	92,700	1	1	1	1	166 250		
4 5			166,250	1	1	I	1	166,250	(1)	
5 6		Data Services Support Clerk Executive Assistant	37,067-40,288 69,409-89,241	1	1	1	1	91,066	(1)	
6 7		Executive Assistant Executive Coordinator	63,017	1	1	1	1	,		
7 8		Executive Office Manager	76,000	1	· ·	I	1	63,017		
9	1A20	Executive Once Manager	36,748-47,245	1	1	1	1	48,870		
10		First Deputy Commissioner	140,000	1	1			40,070	(1)	
11		Human Services Program Director	88,462-113,735	1	1	1	1	109,042	(1)	
12		Office Clerk	31,563-33,704	1	1			103,042	(1)	
13		Office Clerk 2	34,342-37,130			1	1	35,229	1	
14		Public Health Program Analyst	56,131-72,161			1		00,220		
15	1A37	Service Representative	37,067-40,288		1		1	37,067		
16	5A80	Social Service/Housing Program Analyst	53,368-68,619	3	2	2	2	139,288		
17		Social Work Services Manager 2	51,109-65,712	Ū	-	1	- 1	66,737	1	
		Subtotal - Commissioner's Office		12	12	11	12	907,300		
		Administration								
18	D250	Deputy Commissioner	119,564	1	1	1	1	119,564		
19	1A20	Executive Secretary	36,748-47,245	1	1	1	1	48,070		
20	S271	Senior Project Manager	105,000	1		1	1	105,000	1	
		Subtotal - Administration		3	2	3	3	272,634	1	
		Administrative Services								
21		Account Clerk	38,170-41,540		1		1	38,170		
22			41,886-53,848	2	2	1	2	96,959		
23		Administrative Officer	54,706-70,334	1	1	1	1	59,635		
24		Administrative Services Director 2	79,414-102,110		1	1	1	103,735		
25		Administrative Svcs Supervisor - Confidential	42,934-55,193	1	1	1	1	56,418		
26	2L09	Administrative Services Supervisor	42,934-55,193	3	3	2	2	113,236	(1)	
27		Administrative Specialist 2 Non-Confidential	53,369-68,619		1	1	,	0.1.00 ·	(1)	
28		Administrative Specialist 2 Confidential	54,706 - 70,334				1	64,631		
29 20		Clerical Supervisor 1	38,170-41,540	_	1	-	1	38,170		
30 21		Clerical Supervisor 2	42,769-46,786	5	5	5	5	240,855		
31	1A04	Clerk 3	40,589-44,289	4	4	4	4	181,056		
32 33		Data Services Support Clerk	37,067-40,288	10	10 1	10 1	10 1	409,027		
33 34	7D01	Departmental Aide General Departmental Worker	30,481-32,472 33,060-35,481	1	1	1	1	33,297 36,106		
34 35	/D01	Inventory Control Technician	44,833-48,234				1	44,833		
35 36	7A05	Labor Crew Sub-Chief	44,833-48,234 39,379-42,914	1	1	1	2	44,833 87,878	1	
36 37	1A05	Office Clerk	31,563-33,704	3	3	2	2	96,103		
37 38		Office Clerk 2	34,342-37,130	15	15	15	3 15	556,680		
30 39			37,067-40,288	11	15	15	15	411,955	(1)	
55	,	Subtotal - Administrative Services	07,007 70,200	60	62	57	62	2,668,744	(1)	

					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
		FISCAL 2022 OPERATING		-		B	PROGR	AM	-		
Departr				No.	Program				No.		
Hun Fund	nan Se	rvices		22 No.	Administra	ation and Mar	agement		44		
	neral/G	rants Revenue		01/08							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2020	2021	Increment	2022	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		Unimer Deservation									
40	21 1 1	Human Resources Administrative Assistant - Confidential	42,934-55,193	1	1	1	1	55,818			
41		Administrative Officer	54,706-70,334	1	1	2	2	143,718	1		
42		Administrative Services Supervisor	42,934-55,193	2	2	2	2	112,636			
43	2L01	Administrative Technician	36,910-47,465	2	2	1	- 1	48,290	(1)		
44		Clerical Supervisor 2	42,769-46,786	2	2	2	2	95,422			
44		Clerk 3	40,589-44,289	7	7	7	7	314,373			
46		Departmental Human Resources Manager 3	79,414-102,110	1	1	1	, 1	85,912			
40		Human Resources Professional 1	38,931-55,193	1	· ·	1	1	38,931			
48	2H91	Human Resources Professional 2	54,706-70,334	3	3	1	1	71,159	(2)		
40 49	4J60		64,837-83,355	3	1	1	1	84,180	(2)		
49 50		Industrial Hygienist Management Trainee		1	1	1	1	41,708			
			38,931 - 50,052	1	· ·						
51		Office Clerk 2	34,342-37,130			1	1	35,229	1		
52		Project Manager	103,000		1			1 1 1 007	(1)		
53	2H58	Senior Departmental Human Resources Ass.	60,939-78,333	2 23	2 24	1 21	2 23	141,097	(4)		
		Subtotal - Human Resources		23	24	21	23	1,268,473	(1)		
		DHS University									
54	C203	Chief Learning Officer	116,699	1							
55	D250	Deputy Commissioner	118,450	1							
56	5A09	Human Services Program Administrator	74,416-95,673	3							
57		Human Services Staff Services Director	101,102-113,735	1							
58		Office Clerk 2	34,342-37,130	2							
59	2F30	Performance Management Project Manager	67,718-87,064	1							
60		Secretary	37,067-40,288	1							
61		Social Work Services Manager 1	40,471-52,028	1							
62		Social Work Services Manager 2	51,109-65,712	17							
63		Social Work Supervisor	60,939-78,333	16							
		Subtotal - DHS University		44							
		TOTAL ADMINISTRATION AND MANAGEMENT		142	100	92	100	5,117,151			
		m Based Budgeting Version)									

	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET							ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
Hur	nan Se	rvices			22	Administration and Management					44
Fund					No.			Ū			
Ger	neral/Gi	rants Revenue			01/08						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions				142	100	92	100	5,117,151	
		Lump Sum Payments Bonus Gross Adjustments Overtime Shift Differential Sick Pay								105,603 5,179 502,921 3,497 23,302	
Total G	ross Re	quirements				142	100	92	100	5,757,653	
		Plus: Earned Increment								22,765	
		Plus: Longevity								3,309	
		Less: (Vacancy Allowance)								(143,377)	
			Total Bu	udget Request	ary of Personal	Sarvisoo				5,640,350	
			Einor	al 2020		Fiscal 2021		Einer	al 2022	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
		<i>.</i> ,	6/30/20	0	_	0	12/21/20			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		127,667		105,603			105,603		
2	Full Tim	ne - Civilian	142	8,775,265	100	4,999,848	92	100	4,999,848		
3		ne - Uniform									
		Gross Adj.		(1,309)		5,179			5,179		
		mp/Seas, Bd, SCG				L					
6		ne - Civilian		351,389	-	502,921			502,921		
7		ne - Uniform			-						
		d Uniform Leave		170	-	0.10-			0.10-		
9	Shift/St	ress DD, LT-Sick		172 27,000	-	3,497 23,302			3,497 23,302	-	
10 11	ΠαL, IC			27,000		23,302			23,302		
12						├ ───					
		Total	142	9,280,184	100	5,640,350	92	100	5,640,350		
		am Based Budgeting Version)		.,====,===	.50	-,,0000	01		_,,.		

71-53J (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING	JUDALI							
Departm	nent	No.	Program			No.			
Hum	an Services	22	Administration and	l Management		44			
und		No.		-		•			
Gen	eral/Grants Revenue	01/08							
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Serv	/ices					
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication								
210	Postal Services								
211	Transportation	78,284	23,377	80,000	80,000				
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses		77,738	50,000	50,000				
220	Electric Current								
221	Gas Services								
222	Steam for Heating			4 500	. ====				
230	Meals (non-travel) & Official Entertaining	1,410	500	1,500	1,500				
231	Overtime Meals								
240	Advertising & Promotional Activities	0.404.440	0.1.10.0.10	0.540.050	0 540 050				
250	Professional Services	2,124,416	2,142,242	2,513,656	2,513,656				
251	Professional Svcs Information Technology	47,500	47,500	47,500	47,500				
252	Accounting & Auditing Services	0.175	44.014						
253	Legal Services	2,175	44,214						
254	Mental Health & Intellectual Disability Services	209	1 000	1 000	1 000				
255	Dues	320,966	1,298	1,298	1,298				
256 257	Seminar & Training Sessions Architectural & Engineering Services	320,900							
257	Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges	25,504							
261	Repaving, Repairing & Resurfacing Streets	20,004							
262	Demolition of Buildings								
264	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
275	Juror Fees								
276	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	358,842	331,033	354,083	354,083				
	Rents - Other	17,801	21,588	18,653	18,653				
	Rental of Parking Spaces				, -				
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	Total	2,977,107	2,689,490	3,066,690	3,066,690				

71-53K (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	TISCAL 2022 OF LITATING D		DIFICATAM							
Departm	nent	No.	Program			No.				
	an Services	22	Administration and	d Management		44				
und		No.								
Gen	eral/Grants Revenue	01/08								
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 20222	Increase				
Code	Description	Actual	Original	Estimated	Departmental	or				
		Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3) Schedule 300 - I	(4) Matariala 8 Supr	(5)	(6)	(7)				
201		Schedule 300 - I	vialeriais & Sup	olles		r				
	Agricultural & Botanical Animal, Livestock & Marine									
	Bakeshop, Dining Room & Kitchen									
	Books & Other Publications		600							
	Building & Construction	729	000							
306	Library Materials	125								
	Chemicals & Gases									
	Dry Goods, Notions & Wearing Apparel		5,475	5,475	5,475					
	Cordage & Fibers		5,	0,0	0,0	1				
	Electrical & Communication									
	General Equipment & Machinery					1				
	Fire Fighting & Safety	970				1				
313	Food									
314	Fuel - Heating & Cooling									
316	General Hardware & Minor Tools									
317	Hospital & Laboratory	1,156		2,132	2,132					
318	Janitorial, Laundry & Household	6,834								
	Office Materials & Supplies	22,586	35,721	33,589	33,589					
	Small Power Tools & Hand Tools									
	Plumbing, AC & Space Heating	1,860								
	Precision, Photographic & Artists	10,000	4,500	4,500	4,500					
	Printing	850	250	250	250					
	Recreational & Educational					l				
328	Vehicle Parts & Accessories									
335										
	#2 Diesel Fuel									
	Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)									
	Gasoline									
345 399	Other Materials & Supplies (not otherwise classified)		289	889	889					
099	onior materiais a Supplies (not otherwise Gassillea)		209	009	009					
	Total	44,985	46,835	46,835	46,835	1				
			00 - Equipment							
405	Construction, Dredging & Conveying									
	Electrical, Lighting & Communications									
411	General Equipment & Machinery									
412	Fire Fighting & Emergency									
417	Hospital & Laboratory	5,892								
420	Office Equipment		5,000	5,000	5,000					
	Plumbing, AC & Space Heating					ļ				
	Precision, Photographic & Artists									
	Recreational & Educational					ļ				
	Computer Equipment & Peripherals	56,103								
428	Vehicles					ļ				
	Furniture & Furnishings	107,389	255,000	255,000	255,000					
499	Other Equipment (not otherwise classified)	868				 				
	T-1-1	170.050	000.000	000.000	000.000	ł				
	Total (Program Based Budgeting Version)	170,252	260,000	260,000	260,000					

71-53L (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Hur	nan Services		22	Administration	and Managemer	nt	44
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		2,174,091	2,233,956	2,561,156	2,561,156	
290	Payments for Care of Individuals	1					
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	-	ded. Include, if cost of service.
	Professional Services	Obligations	Appropriation	Obligations	nequest	applicable, unit	cost of service.
0250	Access Information Management	351,530	351,530	351,530	351,530	Archiving Services-	transfer, storage
						and management r	ecords
0050		10,100				T	
0250	Consumer Satisfaction Team	12,430				Training offered thr	ough DHSU
0250	Jones Lang LaSalle Americas, Inc.	1,124,000	1,342,100	1,342,100	1.342.100	Maintenance, secu	ritv and repair
	C	, ,		, ,		for One Parkway	, ,
0250	IMX Medical Management		15,000	15,000	15,000	Third party second	
						request for medical	leaves that are
						questionable.	
0250	РМНСС	113,000	113,000	534,220	534,220	DHS operational su	roqqu
		,	,	,			
0250	PZS Architects	42,875				Plans for the Deput	y Mayor's new
						office	
0250	Royer Group, Inc. d/b/a RoyerComm	30,000	30,000			Provide specialized the direction of the	-
						information. This wi	
						design, printing bro	
						and literature that p	romote the DHS
						mission	
0250	Sage Communications Partners	28,192	28,192			Writing & Editing	
0250	ABSO dba Sterling Testing Systems, Inc.	32,000		32,000	32.000	Personnel - pre-em	plovment back-
		- ,		- ,	- ,	ground investigatio	
0250	Temple University	90,000	90,000	90,000	90,000	Rental fees for mee	eting space and
						visual arts equipme	ent.
0250	Urban Affairs Coalition	250,000				Communication pro	viante & initiativos
0230		200,000				that include public of	-
						information efforts t	
						accessibility to DHS	-
						contracted services	s; staff recruit-
						ment and retention	-
						based education/ou	
						child abuse preven	
						permanency & fam	
						awareness activitie and external web-b	
						cation projects.(mo	
							·

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATI	NG BUDGE	Т	CARE OF	= INDIVIDU	ALS, BY P	ROGRAM
Depar	tment		No.	Program			No.
	man Services		22	Administration	and Managemer	nt	44
Fund			No.				
Ge	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
0	Description		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)		2,174,091	2,233,956	2,561,156	2,561,156	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, uni	t cost of service.
0250	Professional Services (cont'd)	50.000	100,100	100.000	100.000		
0250	Various Vendors	50,389	160,420	136,806	136,806	Deliveries, petty ca	sh & misc. items
0250	Vendor to be determined		12,000	12,000	12.000	To enhance the sa	fetv measures
			,	,	,	in place for employ	•
						ping them with add	itional back-up
						support should the	
						raise an alert for er	nergency and/or
						police service.	
	Subtotal - Professional Services	2,124,416	2,142,242	2,513,656	2,513,656		
	Professional Services - IT						
0251	Bluechip Technologies, Inc.	47,500	47,500	47,500	47,500	To enhance the sa	-
						in place for employ ping them with add	
						support should the	
						raise an alert for er	
						police service.	
	Subtotal - Professional Services - IT	47,500	47,500	47,500	47,500		
0253	Legal Services						
0253	Parole Hearing Costs	2,175	44,214			Payment of parole	hearing costs
						for Phila. residents	
						other counties of C	ommonwealth
						of Pennsylvania.	
	Subtotal - Legal Services	2,175	44,214				
		0.474.001	0.000.050	0 601 150	0 604 460		
	Total - All Professional Services	2,174,091	2,233,956	2,561,156	2,561,156		
L	(Program Based Budgeting Version)						

			.	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGR					
Derrert	FISCAL 2022 OPERATII	NG BUDGE		-	and 290,	BY PROG			
Depart	ment nan Services		No. 22	Program Administration	and Managemer	nt	No. 44		
Fund			No.	Administration	and Managemen	11	44		
Ger	neral/Grants Revenue		01/08						
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	service provi	ose or scope of ded. Include, if t cost of service.		
	Transportation American Exp/Enterprise/Greyhound/SEPTA	78,284	23,377	80,000		Conferences, renta train, air and bus fa residents to place o	I cars, transpasses, tres to return non-		
	Commercial off the Shelf Software Licenses TBD		77,738	50,000	50,000	KRONOS, Adobe a	and other licenses		
0256	Seminar & Training Sessions Performance Plus International	310,341				DHS University - st for developing the skills of agency sta	knowledge and		
	Various vendors	10,625				Miscellaneous trair	ing expenses		
	Total - Seminar & Training Sessions	320,966							
0284	Ground Building Rental Public Property - expenditure transfer	358,842 358,842	331,033 331,033	354,083 354,083	354,083 354,083	Rental for DHSU s Center	pace at One Penn		
0427	Computer Equipment & Peripherals Various	56,103				Computer hardwar	e		
0430	Furniture & Furnishings Philacor Transamerican Office Furniture Various vendors Total - Furniture & Furnishings	21,195 78,990 7,204 107,389	50,000 195,000 10,000 255,000	50,000 195,000 10,000 255,000	195,000	Chairs, keyboard/n Chairs, file cabinet Miscellaneous	-		

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Human Se	ervices	22	Policy Developme	nt & DHSU		53
		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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		7,575,637	7,666,355	7,666,355	
	Total		7,575,637	7,666,355	7,666,355	
	Sui	nmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	(0)	75	51	75	(*)
01/00				01		
	Total Full Time		75	51	75	
		mmary of Non-	Tax Revenues b		75	
	30	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Inoropo
Fund	Fund					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	6,333,519	6,333,519	
	Total		6,267,419	6,333,519	6,333,519	
_	5		iated Capital Pro			
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating			
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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		1,928,376	1,928,376	1,928,376	
Finance	Employee Benefits - Uniform					
	Total		1,928,376	1,928,376	1,928,376	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmen		No.	Program			No.
•	Services	22	Policy Developmer	nt and DHSU		53
Fund		No.				
Genera	al/Grants Revenue	01/08				
		Sum	mary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	4,924,609	4,924,609	
b)	Employee Benefits		2,305,092	2,334,265	2,334,265	
200	Purchase of Services		407,481	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	7,666,355	7,666,355	
	. oral	Summ	ary of Positions	.,000,000	1,000,000	
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		75	51	75	
105	Full Time - Uniform					
	Total		75	51	75	
	Sele	ected Associate	d Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)					
ederal			2,000,000	2,000,000	2,000,000	
State			4,267,419	4,333,519	4,333,519	
	vernments					
Other Fui	nds of the City					
	Total		6,267,419	6,333,519	6,333,519	

71-53F (Program Based Budgeting Version)

		CITY OF PHILADELF				LIST	HEDULE OF POSI ' PROGF	TIONS	
Departr	nent			No.	Program				No.
	nan Se	nvices		22		elopment and	HSU		53
Fund				No.	1 oney ber				00
Gen	ieral/G	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	01.04	DHS University	00.010.17.105					40.000	
1		Administrative Technician	36,910-47,465		1	1	1	48,690	
2 3		Chief Learning Officer Clerk 3	115,640 40,589-44,289		1	1	1	115,640 45,314	
3 4		Deputy Commissioner	40,589-44,289		· ·	1	1	123,500	
4 5		Human Resources Professional 2	54,706-70,334		1	1	1	71,559	
6		Human Services Program Administrator	74,416-95,673		3	3	3	275,058	
7		Human Services Program Director	88,462-113,735		1	5	5	275,050	(1)
8		Human Services Staff Services Director	101,102-113,735		2	1	1	114,960	(1)
9		Office Clerk 2	34,342-37,130		2	1	2	71,472	(1)
10		Performance Management Project Manager	67,718-87,064		1	1	- 1	88,089	
11		Secretary	37,067-40,288		2	1	2	77,980	
12		Social Service/Housing Program Analyst	53,368-68,619		2	1	2	118,804	
13		Social Service Trainee	37,983-48,833		2		2	75,966	
14		Social Work Services Manager 1	40,471-52,028		1	1	2	89,604	1
15		Social Work Services Manager 2	51,109-65,712		26	17	26	1,568,714	
16		Social Work Supervisor	60,939-78,333		20	15	20	1,490,770	
		Subtotal - DHS University			66	46	66	4,376,120	
	01.40	Policy and Planning	44 000 50 040					55.070	
17		Administrative Assistant	41,886-53,848		1	1	1	55,273	
18		Administrative Officer	54,706-70,334		1		1	54,706	
19 20		Director of Policy & Planning Human Services Program Administrator	90,000		1		1	90,000 96,698	
20 21		Social Services Program Analyst	74,416-95,673 53,368-68,619		3	1	3	176,580	
22		Social Services Program Supervisor	64,837-83,355		2	2	2	167,960	
22	5701	Subtotal - Policy and Planning	04,007-00,000		9	5	9	641,217	
						, , , , , , , , , , , , , , , , , , ,	· ·	••••,=••	
		TOTAL POLICY DEVELOPMENT & DHSU			75	51	75	5,017,337	
									I

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
	nan Se	rvices			22	Policy Dev	elopment 8	DHSU			53
Fund		net Devenue			No.						
Ger	ierai/Gi	rants Revenue			01/08						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions					75	51	75	5,017,337	
		Lump Sum Payments Bonus Gross Adjustments								33,659	
		Overtime								25,000	
		Shift Differential									
		Sick Pay									
Total G	ross Re	quirements					75	51	75	5,075,996	
		Plus: Earned Increment								9,996	
		Plus: Longevity Less: (Vacancy Allowance)								1,121 (162,504)	
		Less. (Vacancy Allowance)	Total Bu	udget Request						4,924,609	
				Summa	ary of Personal	Services					
				al 2020		iscal 2021			al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/20	Obligations	Positions	Obligations	Run -PPE 12/21/20	Positions	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			/		33,659		(-)	33,659	<u>, -</u> /	, , ,
2		ne - Civilian			75	4,865,950	51	75	4,865,950		
3	Full Tim	ne - Uniform									
		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian			-	25,000			25,000		
7		ne - Uniform									
8 9		d Uniform Leave			-				ļ		
9 10	Shift/St	ress DD, LT-Sick			1						
11											
12											
	-	Total			75	4,924,609	51	75	4,924,609		

71-53J (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.
Hum	nan Services	22	Policy Developme	ent & DHSU		53
Fund		No.				
Gen	eral/Grants Revenue	01/08				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			Purchase of Ser			
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		407,481	407,481	407,481	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds		ļ			
	Lease Payments-Phila Municipal Auth		ļ			
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other	 	 		ļ	
	Rental of Parking Spaces	 	 		ļ	
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
┣───			<u> </u>			
	Total	<u> </u>	407,481	407,481	407,481	
	I VIGI		- +U/.+OI	407.401		

71-53K (Program Based Budgeting Version)

	CITY OF PHILA FISCAL 2022 OPERA		T	C	L: AN &RAM		
Depart	ment		No.	Program			No.
Hur	nan Services		22	Policy Develop	ment & DHSU		53
Fund			No.	, , ,			•
Ger	neral/Grants Revenue		01/08				
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe pur	oose or scope of
Object		Actual	Original	Estimated	Department		rided. Include, if
Code		Obligations	Appropriation	Obligations	Request		it cost of service.
0256	Seminar & Training Sessions Performance Plus International		310,341	310,341	310,341	DHS University - s for developing the skills of agency st	knowledge and
	Various vendors		97,140	97,140	97,140	Miscellaneous trai	ning expenses
	Total - Seminar & Training Sessions		407,481	407,481	407,481		

FI	CITY OF PHILADELPHIA SCAL 2022 OPERATING BUDGET		PERFOR	MANCE MEA EQU	SURES AND	RACIAL
Department	No.		Program			No.
Human S		oaran	CHILD WELFARE	OPERATIONS		49
conducts im manages ti ongoing se services During FY 2 children and children in o CUA partne agencies wi	erates a child abuse hotline 24 hours per day, 365 days p vestigations and assesses families to determine their nee ne placement of children based on safety threats in a fam rvrices (in-home and placement) to children and families i designed to stabilize a family and eliminate the existence removed from their parents or guardians and Pr 2-26, the division of Child Welfare Operations (CWO) will families from entering the child welfare system. CWO, th ut of home care and to reduce the use of congregate car rs to increase the number of families able to safely reunif I design interventions focused on eliminating the disprop s due to allegations of neglect as well as other socioecon	ed for se hily. DH in 10 ge e of safe include rogram I continu- nrough t re. Cons y with th ortionat	ervices. While the prin S works with six provi oographic regions in th ety threats. Placemen kinship care, non-rele m Objectives us to work with Comm the Family Engageme sistent with the goals of eir children. Lastly, u e formal child welfare	hary focus is to keep ders called Communi te city. In-home safet t services are out-of- ative foster care, and munity Based Prevent Int Initiative (FEI), will of Improving Outcom sing Research and E	children at home with ty Umbrella Agencies y services are case m home living environm congregate care.	their families, DHS (CUAs) to provide nanagement social ents for children ue to safely divert he number of will work with our vith partner City
	Per	TOTTA	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
	Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target
Percent of -	(1) lependent placement population in Kinship Care (as of the	a last	(2)	(01 + 02) (3)	(4)	(5)
day of the q	uarter) Kinship care is a type of foster care in which children are		49.1% d with a relative (kin).	50.5% DHS has made sign	≥ 48.0% ificant progress in inc	≥ 48.0% reasing the numbe
	of foster care children placed with kin. lependent placement population in care more than two ye	ars				
	st day of the quarter) DHS was limited in its ability to close cases in Q4 due to		41.8%	49.4%	≤ 36.0%	≤ 36.0%
Comments:	capacity. DHS continues to work with its system partner Engagement Initiative. The Department has implemente than two years. For example, the department added ney DHS has also implemented Rapid Permanency Reviews barriers to permanency. DHS anticipates improved outcome the statement of the stat	ed new i w legal s to revi	nitiatives to accelerate staff in FY18 to reduc- iew cases of children om these initiatives in	e the pace of permar e caseloads and imp in foster care for mor one to two years.	nency for children in for rove the speed of cou e than two years and	oster care for more int proceedings.
Dependent Comments:	placement population (as of the last day of the quarter)		4,903	4,622	≥ 4,800	≥ 4,800
	Child Protective Services (CPS) investigations that were within 60 days * Data provided is on a one-quarter lag as DHS needs to to investigate whether abuse or neglect occurred. By lay Increases in the number of staff and consistent use of d	w, CPS	investigations not det	ermined in 60 days c	an be unfounded auto	omatically.
	General Protective Services (GPS) investigations that wer within 60 days	re	91.6%	98.5%	≥ 80.0%	≥ 85.0%
Comments:	Data provided is on a one-quarter lag as DHS needs to determine if a family needs child welfare services to pre- development. The Department is working on multiple fro Intake and Investigations, doing training upgrades, and services when there are no safety threats.	vent ab onts to i	use or neglect, stabilized mprove the completion	ze family, and safegu n of GPS reports with	ard a child's well-bein hin 60 days, including:	ig and adding staff to
Percent of c services	hildren who enter an out-of-home placement from in-hom		8.9%	4.7%	≤ 9.0%	≤ 9.0%
Comments:	This outcome is a cumulative measure, meaning that the account all activity for the entire fiscal year up to the last a family to stabilize family functioning and prevent place	t day of	the reported quarter.	In-home services are	e case management s	services provided to
	hildren in out-of-home placement who achieved permane Idren in placement in a given year	ency	20.9%	11.5%	≥ 28.0%	≥ 25.0%
Comments:	This outcome is cumulative, meaning that the first quart all activity for the entire fiscal year up to the last day of t placement during the year to date who achieved permar calculation, DHS excludes children in care for fewer that causing the department to fall short of its goal. As of nor full capacity. We expect continued impacts on this indica	the repo nency b n eight w, all co	entage appears lower orted quarter. DHS cal y the total number of days. Court closures o purtrooms are operatir	than the ensuing qua culates the rate by di children in foster care due to COVID impact ng, but with reduced	arters' percentages. It viding the number of e placement during the red DHS' ability to clos capacity and no timeli	takes into account children in e year. In the se cases in Q4
Percent of d last day of th	lependent placement population in Congregate Care (as one quarter)	of the	0.00/	0.00/	~ 7 10/	~ 7 40
Comments:	Congregate care is a term used to describe highly struct treatment facilities collectively. The overall dependent ca successfully divert less severe cases away from placem may present significant physical and mental health conc dependent population in Congregate Care, and not the won. Reducing overuse of out-of-home placement and (are pop nent, we cerns re Congre	ulation has been stea anticipate that a grea quiring higher levels o gate Care population	dily reduced over the ater portion of childre if care. Since this figu alone, we anticipate t	last several years. As n that do receive out- ure represents the per that reaching these ta	s we continue to of-home placement rcentage of the

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Human Se	ervices	22	Child Welfare Ope	erations		49
		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	430,738,981	492,095,845	495,967,325	497,665,785	1,698,460
08	Grants Revenue	6,951,979	60,589,230	61,822,395	61,822,395	.,,
		0,001,010	00,000,200	0.,022,000	01,022,000	
	Total	437,690,960	552,685,075	557,789,720	559,488,180	1,698,46
			Time Positions b		000,100,100	.,,
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	764	923	728	927	(7)
01/00	Grants Revenue	43	43	43	43	
00		+5	+5	+5	+5	
	Total Full Time	807	966	771	970	
			Tax Revenues b		0/0	
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.	T did	Revenues	Budget	Lotinate	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Declease)
01/08	(2) General/Grants Revenue	113,029,133	414,041,777	422,684,831	425,889,197	3,204,366
01/00	Grants Revenue	5,966,118	60,589,230	61,822,395	61,822,395	0,204,000
		3,300,110	00,000,200	01,022,000	01,022,000	
	Total	118,995,251	474,631,007	484,507,226	487,711,592	3,204,366
			iated Capital Pro		407,711,002	0,204,000
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·	rorward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(All Other Sources) (5)	(G) (6)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(0)	(7)
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
		-		-	-	
(1) Finance	(2) Employee Benefits - Civilian	(3) 18,390,758	(4) 20,824,142	(5) 20,824,142	(6) 20,824,142	(7)
Finance	Employee Benefits - Uniform	10,390,738	20,024,142	20,024,142	20,024,142	
I III AIICE		10 000 750	00 004 140	00.004.140	00 004 140	
	Total ram Based Budgeting Version)	18,390,758	20,824,142	20,824,142	20,824,142	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Humar	n Services	22	Child Welfare Ope	rations		49
Fund		No.				
Genera	al/Grants Revenue	01/08				
	-	Sumi	mary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	53,528,856	61,381,140	59,329,784	59,329,784	
b)	Employee Benefits	16,672,385	37,252,502	36,582,538	36,582,538	
200	Purchase of Services	359,715,830	391,897,124	390,489,924	392,188,384	1,698,460
300	Materials and Supplies	569,806	744,207	744,207	744,207	
400	Equipment	113,049	820,872	820,872	820,872	
500	Contributions, Indemnities and Taxes	139,055				
700	Debt Service					
800	Payments to Other Funds			8,000,000	8,000,000	
900	Advances and Misc. Payments			-,	-,	
000	Total	430,738,981	492,095,845	495,967,325	497.665.785	1,698,460
	Total		ary of Positions	400,007,020	407,000,700	1,000,400
	T	Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(200:0000) (7)
101	Full Time - Civilian	764	923	728	927	
105	Full Time - Uniform					
	Total	764	923	728	927	4
			d Non-Tax Reven			
	001	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal (No	on-Governmental)	955,692	(*)		(*)	(-)
-ederal	'	21,656,090	123,292,708	123,823,911	118,173,766	(5,650,145
State		90,417,351	290,749,069	298,860,920	307,715,431	8,854,511
	vernments			, , -		
	nds of the City	1				
	Total	113,029,133	414,041,777	422,684,831	425,889,197	3,204,366

71-53F (Program Based Budgeting Version)

		CITY OF PHILADEL				LIST	HEDULE OF POSI / PROGF	TIONS	
Departr	nent			No.	Program				No.
Hun	nan Se	rvices		22	-	are Operation	าร		49
Fund				No.			-		-
Gen	ieral/Gi	rants Revenue		01/08					
				Fiscal	Fiscal		Fiscal		Increase
1.2	0	T :4-	Salary	2020	2021 Duductori	Increment	2022 Declarated	Annual	(Decrease)
Line No.	Class Code	Title	Range	Actual Pos. 6/30/20	Budgeted Positions	Run -PPE 12/21/20	Budgeted Positions	Salary 7/1/21	(Col. 8 less Col. 6)
(1)	(2)	(3)	(in dollars) (4)	(5)	(6)	(7)	(8)	(9)	(10)
1		ADMINISTRATION Legal Administrative Services Specialist	45.887	1	1	1	1	45,887	
2		Assistant City Solicitor 1	50,938 - 70,231	13	12	13	12	775,730	
3		Assistant City Solicitor 2	67,221 - 70,000	10	10	9	7	473,842	(3)
4		Chair, Social Services Law Group	141,883	1	1	1	1	141,883	
5		Chief Deputy City Solicitor	93,328 - 129,013	2	2	2	2	222,341	
6		Data Services Support Clerk	37,067-40,288	4	4	4	4	157,515	
7	D210	Deputy City Solicitor	58,193 - 85,093	6	7	6	7	546,050	
8	D215	Deputy City Solicitor 2	80,000 - 89,000	13	12	12	14	1,158,792	2
9	D580	Divisional Deputy City Solicitor	76,859 - 111,445	6	6	6	6	627,849	
10	L153	Legal Assistant	44,867 - 48,946	10	10	10	9	427,664	(1)
11	L155	Legal Assistant Supervisor	52,005 - 66,128	5	5	5	6	379,156	1
12	1A02	Office Clerk	31,563-33,704	1	1		1	31,563	
13		Office Clerk 2	34,342-37,130	1	1		1	34,342	
14		Staff Attorney	72,000			1	1	72,000	1
15		Senior Attorney	95,000 - 107,000	3	3	3	3	303,830	
16	S217	Senior Legal Assistant	52,530 - 60,770	3	3	3	3	170,290	
		Subtotal - Legal		79	78	76	78	5,568,734	
		Deputy Commissioner's Office							
17	A398	Chief of Staff	77,446	1	1		1	77,446	
18	D250	Deputy Commissioner	133,000	1	1	1	1	133,000	
19	E706	Executive Coordinator	63,654	1					
20		Executive Secretary	36,748-47,245		1		1	36,748	
21	5A43	Human Services Program Director	88,462-113,735	1		1	1	108,842	1
22		Older Youth Director	100,000				1	100,000	1
23	5A08	Social Work Supervisor	60,939-78,333	1	1				(1)
		Subtotal - Deputy Commissioner's Office		5	4	2	5	456,036	1
		Operations Director's Office							
24	2L10	Administrative Assistant	41,886-53,848			1	1	54,673	1
25		Children and Youth Svcs Operations Director	117,600	1	1	1	1	117,600	
26		Clerk III	40,589-44,289	1	1				(1)
27		Clerical Supervisor 2	42,769-46,786			1	1	48,011	1
28		IOC Operations Director	117,600	1	1		1	117,600	
29		Operations Director for Prevention	106,567	1		1	1	106,567	1
30		Front End Operations Director	117,600		1	1	1	117,600	
31		Secretary	37,067-40,288		1			00.011	(1)
32		Social Services Program Analyst	53,368-68,619		1	1	1	69,644	
33	5405	Social Work Services Trainee Subtotal - Operations Director's Office	37,983-48,833	6	6	1 7	1	49,458 681,153	1
		Subiotal - Operations Director's Office		°	°	1	ő	001,103	2 ²

		CITY OF PHILADELE			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Departr	nent			No.	Program				No.
-	nan Se	rvices		22	Child Welf	are Operation	าร		49
Fund Gen	ieral/Gi	rants Revenue		No. 01/08					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/20 (5)	Positions (6)	12/21/20 (7)	Positions (8)	7/1/21 (9)	less Col. 6) (10)
(1)	(=)	FRONT END	(1)	(0)	(0)	(*)	(0)	(3)	(10)
		FRONT END Family Well Being							
34	1D41	Data Services Support Clerk	37,067-40,288	1	1	2	2	80,963	1
35		Health Services Social Worker 2	51,109-65,712	1	1	- 1	- 1	66,537	
36		Human Services Program Administrator	74,416-95,673	2	2	1	2	165,796	
37		Human Services Program Director	88,462-113,735	2	- 1	1	- 1	108,442	
38		Human Services Staff Services Director	101,102-113,735			1	1	115,160	1
39		Office Clerk 2	34,342-37,130	2	3	1	1	35,229	(2)
40		Psychologist 2	77,390-87,064	2	2	2	2	169,911	(-,
41		Secretary	37,067-40,288	2	2	2	3	119,493	1
42		Social Services Program Analyst	53,368-68,619	2	2	1	1	61,610	(1)
43	5A06	Social Work Services Manager 1	40,471-52,028	1	1				(1)
44	5A07	Social Work Services Manager 2	51,109-65,712	22	44	45	45	2,971,913	1
45	5A05	Social Work Services Trainee	37,983-48,833			1	1	40,694	1
46	5A08	Social Work Supervisor	60,939-78,333	7	7	6	6	476,948	(1)
		Subtotal - Family Well Being		44	66	64	66	4,412,696	
		Information Assessment & Referral							
47		Clerical Supervisor 2	42,769-46,786	1	1	1	1	47,811	
48		Clerk 3	40,589-44,289	1	2	2	2	89,603	
49		Data Services Support Clerk	37,067-40,288	1	1	1	1	41,513	
50		Human Services Program Administrator	74,416-95,673	3	3	3	3	284,976	
51		Human Services Program Director	88,462-113,735	1	1	1	1	108,642	
52		Office Clerk	31,563-33,704	1	1				(1)
53		Recreation Specialty Instructor	37,067-40,288	9	8	6	9	348,181	1
54		Secretary	37,067-40,288	1	1	_	1	37,067	
55		Service Representative	37,067-40,288	8	7	8	8	321,155	1
56		Social Services Program Analyst	53,368-68,619	6	6	8	8	556,552	2
57 59		Social Services Program Supervisor	64,837-83,355	2	1	1	1	84,380	
58 59		Social Work Services Manager 1	40,471-52,028	6 93	6 93	3 78	6 83	266,557 5,226,520	(10)
59 60		Social Work Services Manager 2 Social Work Services Trainee	51,109-65,712 37,983-48,833	93	93 7	78 2	83	5,226,520 309,286	(10)
60 61		Social Work Services Trainee	60,939-78,333	5	19	2 11	ہ 15	1,117,294	(4)
01		Subtotal - Information Assessment & Referral	00,939-70,035	144	157	125	147	8,839,537	(10)
		Intake 1							
62	1D41	Data Service Support Clerk	37,067-40,288	3	3	2	3	119,893	
63	5A09	Human Services Program Administrator	74,416-95,673	4	4	4	4	381,874	
64	5A43	Human Services Program Director	88,462-113,735	1	1	1	1	115,360	
65	1A18	Secretary	37,067-40,288	3	3	2	3	119,493	
66	5A03	Social Services Trainee	37,983-48,833	5	6	1	6	230,609	
67	5A80	Social Services Program Analyst	53,368-68,619				1	53,368	1
68	5A06	Social Work Services Manager 1	40,471-52,028	2	4	1	14	575,256	10
69	5A07	Social Work Services Manager 2	51,109-65,712	16	38	12	24	1,349,826	(14
70	5A05	Social Work Services Trainee	37,983-48,833	15	21	5	21	819,962	
10				1		_			1
70	5A08	Social Work Supervisor	60,939-78,333	4	16	5	16	1,062,565	

und	nan Se Ieral/G	rvices				וט	PROGR		
und	ieral/G	rvices		No.	Program				No.
				22	Child Welf	are Operatior	IS		49
Gen				No.					-
		rants Revenue		01/08					
Line	Class	Title	Salary Range	Fiscal 2020 Actual Pos.	Fiscal 2021 Budgeted	Increment Run -PPE	Fiscal 2022 Budgeted	Annual Salary	Increase (Decrease) (Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/20 (5)	Positions (6)	12/21/20 (7)	Positions (8)	7/1/21 (9)	less Col. 6) (10)
(1)	(4)	(0)	(+)	(3)	(0)	(7)	(0)	(3)	(10)
		Intake 2							
72	1D41	Data Service Support Clerk	37,067-40,288	2	2	1	1	41,713	(1)
73		Human Services Program Administrator	74,416-95,673	5	5	4	4	388,592	(1)
74		Human Services Program Director	88,462-113,735	1	1	1	1	115,160	(-)
75		Secretary	37,067-40,288	4	4	2	4	156,760	
76		Social Services Trainee	37,983-48,833	·		3	3	122,082	3
77		Social Work Services Manager 1	40,471-52,028	2	15	2	2	105,306	(13)
78		Social Work Services Manager 2	51,109-65,712	49	49	67	68	4,163,554	19
78 79	5A07	Social Work Services Trainee	37,983-48,833	49 10	49 10	3	3	4,103,554	
-			60,939-78,333	21		20	3 20		(7)
80	5A08	Social Work Supervisor Subtotal - Intake 2	60,939-78,333	94	21 107	20 103	20 106	1,569,760 6,798,568	(1)
					107	100	100	0,7 00,000	(1)
81 82 83 84 85	5A03 5A06 5A07	OJT Data Service Support Clerk Social Services Trainee Social Work Services Manager 1 Social Work Services Manager 2 Social Work Services Trainee Subtotal - OJT	37,067-40,288 37,983-48,833 40,471-52,028 51,109-65,712 37,983-48,833	1 1 6 6 14	1 10 1 6 17 35		1 5 10 19 35	37,983 202,355 511,090 721,677 1,473,105	(1) (9) 4 4 2
		Specialty Investigation Services							
86	2L10	Administrative Assistant	41,886-53,848	1	1				(1)
87	1D41	Data Service Support Clerk	37,067-40,288	3	3	2	2	82,826	(1
88	5A09	Human Services Program Administrator	74,416-95,673	3	3	3	4	354,073	1
89	5A43	Human Services Program Director	88,462-113,735	1	1	1	1	115,160	
90	4B02	Medical Assistant	42,769-46,786	1	1	1	1	44,097	
91	1A18	Secretary	37,067-40,288	2	1	2	3	119,693	2
92		Semi-Skilled Laborer	37,067-40,288	1	1	- 1	1	41,513	-
93		Social Services Program Analyst	53,368-68,619	5	5	1	2	123,012	(3
94		Social Services Trainee	37,983-48,833	1	3	1	2	75,966	(0)
95		Social Work Services Manager 1	40,471-52,028	'	9	3	3	142,252	(6
96		Social Work Services Manager 2	51,109-65,712	26	26	30	30	1,839,392	4
90 97	5A07	Social Work Services Trainee	37,983-48,833	20	20 11	11	30 14	579,305	3
				15	11	15	14	1,304,740	2
98	JAUG	Social Work Supervisor Subtotal - Specialty Investigation Services	60,939-78,333	15 59	15 80	71	80	4,822,029	2
								.,,0	

					SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2022 OPERATING	BUDGET			BY	' PROGF	RAM		
Departr	nent			No.	Program				No.	
	nan Se	rvices		22	Child Welf	are Operation	าร		49	
Fund		rants Revenue		No. 01/08						
Gen					Final		Finant		1	
Line	Class	Title	Salary Range	Fiscal 2020 Actual Pos.	Fiscal 2021 Budgeted	Increment Run -PPE	Fiscal 2022 Budgeted	Annual Salary	Increase (Decrease) (Col. 8	
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		IMPROVING OUTCOMES FOR CHILDREN								
		Family Team Conference	10 700 10 700					17.014		
99 100		Clerical Supervisor 2 Clerk III	42,769-46,786 40,589-44,289	1	1	1	1	47,611	1 (1)	
100	1D41	Data Services Support Clerk	40,589-44,289 37,067-40,288	2	2	1	2	77,980	(1)	
102		Health Services Social Work Supervisor	60,939-78,333	1	1	1	1	79,758		
103		Human Services Program Administrator	74,416-95,673	5	5	3	4	365,110	(1)	
104		Human Services Program Director	88,462-113,735	1	1	1	1	115,360	(-)	
105		Secretary	37,067-40,288		2		2	74,134		
106	5A80	Social Services Program Analyst	53,368-68,619				1	53,368	1	
107	5A81	Social Services Program Supervisor	64,837-83,355	1	1	1	1	84,780		
108	5A07	Social Work Services Manager 2	51,109-65,712	36	36	27	36	2,260,880		
109	5A08	Social Work Supervisor	60,939-78,333	47	47	30	47	3,415,949		
		Subtotal - Family Team Conference		94	96	65	96	6,574,930		
110 111 112 113 114 115	5A09 5A43 1A18 5A07	Ongoing Services Data Services Support Clerk Human Services Program Administrator Human Services Program Director Secretary Social Work Services Manager 2 Social Work Supervisor Subtotal - Ongoing Services	37,067-40,288 74,416-95,673 88,462-113,735 37,067-40,288 51,109-65,712 60,939-78,333	1 1 18 <u>3</u> 23	1 1 1 2 18 3 26	1 1 2 15 <u>3</u> 23	1 1 2 18 <u>3</u> 26	41,513 97,098 115,560 83,226 1,153,582 238,474 1,729,453		
		PERMANENCY								
		Adoptions								
116	1D41	Data Services Support Clerk	37,067-40,288	3	3	1	3	115,647		
117		Human Services Program Administrator	74,416-95,673		3	2	3	262,494		
118	5A43	Human Services Program Director	88,462-113,735	1	1	1	1	115,160		
119		Office Clerk 2	34,342-37,130		2	1	2	72,097		
120		Secretary	37,067-40,288		2	1	2	78,580		
121		Social Services Program Analyst	53,368-68,619	4	6	6	6	417,864		
122		Social Services Program Supervisor	64,837-83,355	1	1	1	1	80,146		
123		Social Work Services Manager 1	40,471-52,028	05	1 35	00	1	40,471		
124 125		Social Work Services Manager 2 Social Work Services Trainee	51,109-65,712 37,983-48,833	35	35	33	35 5	2,217,188 189,915		
125		Social Work Services Trainee Social Work Supervisor	60,939-78,333	6	5 10	10	5 10	796,180		
.20	000	Subtotal - Adoptions	00,000 / 0,000	50	69	56	69	4,385,742		

		CITY OF PHILADELF		SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2022 OPERATING	BUDGET			ВҮ	' PROGR	AM	
Departr	ment			No.	Program				No.
	nan Se	rvices		22	Child Welf	are Operation	าร		49
Fund				No.					
Ger	ieral/G	rants Revenue		01/08			1		T
			Salary	Fiscal 2020	Fiscal 2021	Increment	Fiscal 2022	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	1100	(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Court Supported Services							
127	1A22	Clerical Supervisor 2	42,769-46,786	1	1	1	1	47,611	
128	1A04	Clerk III	40,589-44,289			1	1	42,449	1
129	1D41	Data Services Support Clerk	37,067-40,288	2	2	1	2	76,292	
130		Human Services Program Administrator	74,416-95,673		1	1	1	96,898	
131	-	Office Clerk	31,563-33,704		1	2	2	65,165	1
132		Office Clerk 2	34,342-37,130		3				(3
133		Secretary	37,067-40,288		1		1	37,067	
134		Social Work Services Manager 2	51,109-65,712	21	21	19	21	1,320,221	
135	5A08	Social Work Supervisor Subtotal - Court Supported Services	60,939-78,333	24	4 34	4 29	4	317,632 2,003,335	(1
		Subiolai - Court Supported Services		24	34	29	55	2,003,335	
		Operations Support Center							
136		Administrative Assistant	41,886-53,848	1	1				(1
137		Administrative Services Supervisor	42,934-55,193	1	1		1	42,934	
138		Clerical Supervisor 1	38,170-41,540	1	1	1	1	42,765	
139		Clerical Supervisor 2 Clerk 3	42,769-46,786	4	4	2	4	178,671	
140 141		Data Services Support Clerk	40,589-44,289 37,067-40,288	1	6	1 8	9	45,314 361,649	3
141		Office Clerk	31,563-33,704	1	1	0	5	301,049	(1
143		Office Clerk 2	34,342-37,130		4		4	137,368	(1
144		Social Services Program Supervisor	64,837-83,355	1	1			107,000	(1
	0,101	Subtotal - Operations Support Center	01,007 00,000	9	20	12	20	808,701	(1
		CWO Prevention							
145	2L31	Administrative Specialist 1	41,886-53,848		1	1	1	44,879	
146		Clerk 3	40,589-44,289	1	1	1	1	45,314	
147	1D41	Data Services Support Clerk	37,067-40,288	1	1	1	1	41,113	
148		Domestic Violence Coordinator	106,567	1	1	1	1	106,567	
149	5A09	Human Services Program Administrator	74,416-95,673	3	2	3	3	285,576	1
150	5A53	Human Services Staff Services Director	101,102-113,735	2	1	1	1	115,160	
151		Office Clerk 2	34,342-37,130			1	1	37,755	1
152		Secretary	37,067-40,288			1	1	41,013	1
153		Social Work Services Manager 2	51,109-65,712	54	37	48	48	3,208,976	11
154	5A08	Social Work Supervisor	60,939-78,333	4	5	4	7	496,895	2
		Subtotal - CWO Prevention		66	49	62	65	4,423,248	16
		TOTAL CHILD WELFARE OPERATIONS		764	923	728	927	57,805,473	

		CITY OF PHIL FISCAL 2022 OPER			-			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
	nan Se	rvices			22	Child Welt	fare Operati	ons			49
Fund		_			No.						
Ger	neral/Gi	rants Revenue			01/08		-				
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions				764	923	728	927	57,805,473	4
		Transfer to Grants Revenue Fund - CW	/EL							(1,598,115)	
		Lump Sum Payments								203,975	
		Bonus Gross Adjustments								17,986	
		Overtime								6,424,623	
		Shift Differential								78,356	
		Sick Pay								57,090	
Total G	ross Re	quirements				764	923	728	927	62,989,388	4
		Plus: Earned Increment								337,254	
		Plus: Longevity								21,880	
		Less: (Vacancy Allowance)	Tatal D	de et De en et						(4,018,738)	
			I OTAI BL	udget Request	ary of Personal	Services				59,329,784	
			Fisca	al 2020		Fiscal 2021		Fisca	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/20	Obligations	Positions	Obligations	Run -PPE 12/21/20	Positions	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			169,589		203,975			203,975		
2		ne - Civilian	764	46,406,151	923	52,546,409	728	927	52,546,409		4
3		ne - Uniform		1,480		1,345			1,345		
4 5		Gross Adj. np/Seas, Bd, SCG		6,869 492		17,986			17,986		
5 6		np/Seas, Bd, SCG		6,841,143		6,424,623			6,424,623		
7		ne - Uniform		5,071,140		0,727,020			5,727,025		
8		d Uniform Leave									
9	Shift/St			36,341		78,356			78,356		
10		DD, LT-Sick		66,791		57,090			57,090		
11											
12											
1		Total	764	53,528,856	923	59,329,784	728	927	59,329,784		4

71-53J (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

TISCAL 2022 OF LITATING DOL						
Departn	nent	No.	Program			No.
Hum	an Services	22	Child Welfare Ope	erations		49
Fund		No.				•
Gen	eral/Grants Revenue	01/08				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	6,000	11,250	11,250	11,250	
205	Refuse, Garbage, Silt and Sludge Removal	518	518	518	518	
209	Telephone & Communication	566,747	685,000	685,000	685,000	
210	Postal Services	88,355	50,000	90,000	90,000	
211	Transportation	516,373	721,823	641,823	641,823	
215	Licenses, Permits & Inspection Charges	51,913	105,219	65,219	65,219	
216	Commercial off the Shelf Software Licenses	11,699	81,976	51,976	51,976	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	5,267	69,552	29,552	29,552	
231	Overtime Meals					
240	Advertising & Promotional Activities	3,252		5,000	5,000	
250	Professional Services	106,390,476	133,557,715	134,676,888	136,375,348	1,698,46
251	Professional Svcs Information Technology	378,713	322,689	402,689	402,689	
252	Accounting & Auditing Services	123				
253	Legal Services	352,128	2,807,566	2,587,393	2,587,393	
254	Mental Health & Intellectual Disability Services	2,547,306	2,732,308	2,988,481	2,988,481	
255	Dues	7,538	7,538	7,538	7,538	
256	Seminar & Training Sessions	360	25,000	25,000	25,000	
257	Architectural & Engineering Services					
258	Court Reporters	53,046	59,900	59,900	59,900	
259	Arbitration Fees					
260	Repair & Maintenance Charges	173,270	167,763	200,000	200,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	195,739	250,000	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					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	555,783	555,783	555,783	555,783	
285	Rents - Other	257,286	485,585	451,772	451,772	
286	Rental of Parking Spaces	176,628	211,078	211,078	211,078	
290	Payments for Care of Individuals	247,308,580	248,973,738	246,477,941	246,477,941	
295	Imprest Advances	3,023	5,000	5,000	5,000	
298	Payments for Burials & Graves		10,000	10,000	10,000	
299	Other Expenses (not otherwise classified)	65,707	123	123	123	
	Total	359,715,830	391,897,124	390,489,924	392,188,384	1,698,46
	(Program Based Budgeting Version)	559,715,650	031,037,124	030,403,324	532,100,504	1,030,40

71-53K (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	TISCAL 2022 OF LITATING D	ODGET	DIFIOGRAM						
Departn	nent	No.	Program			No.			
	nan Services	22	Child Welfare Ope	erations		49			
und		No.							
Gen	eral/Grants Revenue	01/08							
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 20222	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
0.04		Scheaule 300 - I	Materials & Supp	olles					
301	Agricultural & Botanical								
	Animal, Livestock & Marine	54							
303 304	Bakeshop, Dining Room & Kitchen Books & Other Publications	54							
	Building & Construction								
305	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel	57,220	55,753	65,753	65,753				
	Cordage & Fibers	57,220	00,700	00,700	00,700				
310	Electrical & Communication	4,158	4,814	5,000	5,000				
311	General Equipment & Machinery	.,	15,000	-,0	-,				
312	Fire Fighting & Safety	84,470	50,965	85,965	85,965				
313	Food	15,049	15,581	15,581	15,581				
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
317	Hospital & Laboratory	32,040	20,575	35,575	35,575				
318	Janitorial, Laundry & Household	32,462	20,522	35,522	35,522				
320	Office Materials & Supplies	243,436	384,750	324,750	324,750				
322	Small Power Tools & Hand Tools								
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists	80,198	129,700	119,700	119,700				
	Printing	8,844	25,735	15,735	15,735				
326	Recreational & Educational	11,587	15,812	15,812	15,812				
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)								
	Gasoline	000	E 000	24,814	04.014				
399	Other Materials & Supplies (not otherwise classified)	288	5,000	24,814	24,814				
	Total	569,806	744,207	744,207	744,207				
			00 - Equipment	,					
405	Construction, Dredging & Conveying								
	Electrical, Lighting & Communications		10,000						
	General Equipment & Machinery								
	Fire Fighting & Emergency								
	Hospital & Laboratory								
420	Office Equipment	9,780	45,000	45,000	45,000				
423	Plumbing, AC & Space Heating	1,444							
424	Precision, Photographic & Artists								
426	Recreational & Educational								
427	Computer Equipment & Peripherals								
428	Vehicles		300,000	300,000	300,000				
	Furniture & Furnishings	95,935	452,433	452,433	452,433				
				00,400	00.400				
430 499	Other Equipment (not otherwise classified)	5,890	13,439	23,439	23,439				

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2022 OPERATING B	UDGET		BY PRC	OGRAM	
Departm	nent	No.	Program			No.
Hum	an Services	22	Child Welfare Ope	erations		49
Fund		No.				
Gene	eral/Grants Revenue	01/08				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400) (7)
()		le 500 - Contrib				
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	50,000				
571N	Auto - Motor Vehicle/Non-Punitive Damage	6,555				
584	Employee Claims - Not Workman Comp.	18,960				
588	Civil Rights - Attorney Fees	27,348				
589	Other Miscellaneous Claims	36,192				
	Total	139,055				
		Schedule 70	0 - Debt Service	S		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total	hedule 800 - Pa		- -		
		nedule 800 - Pa	ments to Other		0.000.000	
	Payments to General Fund			8,000,000	8,000,000	
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund Payments to Other Funds					
	Payments to Other Funds Payments to Aviation Fund					
	Payments to Grants Revenue Fund					
512						
	Total			8,000,000	8,000,000	
		0 - Advances an	d Other Miscella			
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATII	AL 2022 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGE				
Depart	ment		No.	Program			No.		
	man Services		22	Child Welfare	Operations		49		
Fund			No.						
Gei	neral/Grants Revenue		01/08						
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
			Actual	Original	Estimated	Department	or		
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations	Request (6)	(Decrease)		
(1) 250s	Professional Services (250-254, 257-259)		(3)	(4)	(5) 140,715,351	(0)	(7)		
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	1,000,400		
		Fiscal 2020	· · ·		· · ·				
Minor Object	Name of Contractor or Provider	Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Department		oose or scope of ided. Include, if		
Code	of the vice i	Obligations	Appropriation	Obligations	Request		it cost of service.		
	Professional Services	Ū				· · · · · ·			
0250	A Second Chance	20,500	20,500	20,500	20,500	To lead family grou making, and develo supports safety, pe well-being of their c match requirement	op a plan that rmanency and children. Local		
0250	A Second Chance	400,000	400,000	400,000	400,000	Family finding serv safety, well-being a for children and you	nd permanency		
0250	Adoption Center of Delaware Valley	17,167	17,167	17,167	17,167	Adoption Recruitme child specific print f delphia waiting child "Tuesday's Child" in Tribune, and "Mone the Philadelphia Inc will also be featured radio spots on KYV 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	11,833,083	11,833,083	11,898,414	12,065,927	Community Umbre (CUA 2)-a compref initiative aimed at ir comes for those inv child protection and system in Philadelp Case Management Prevention = \$1,36	nensive citywide mproving out- volved with the d child welfare shia. = \$10,697,949		
0250	Attic Youth 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 employment ability family and peer rela (moved from Preve	If LGBTQ youth at ency. This upportive services iive outcomes achievement, and improved ations.		
0250	Be Strong Families	50,000		50,000	50,000	Leadership develoj	oment		

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATI	NG BUDGE	T	CARE OF INDIVIDUALS, BY PROGE			
Depart	tment		No.	Program			No.
Hui	man Services		22	Child Welfare	Operations		49
Fund			No.				
Ge	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351	142,413,811	1,698,460
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		oose or scope of
Object	or Provider	Actual	Original	Estimated	Department	-	ded. Include, if
Code	Professional Services (contid)	Obligations	Appropriation	Obligations	Request	applicable, un	t cost of service.
	Professional Services (cont'd) Bethanna		417			Parent Child Intera	ctive Therapy -
0250	Detrama		417			to give support trea	
						conduct-disordered	
						that places emphas	sis on improving
						the quality of paren	t-child relation-
						ships and changing	their interaction.
						local match require	ment
0050		0.004.000	0.004.000	0.050.050	0 400 000		
0250	Bethanna	8,304,966	8,304,966	8,350,852	8,482,293	Community Umbre	
						(CUA 8)-a compreh initiative aimed at ir	-
						comes for those inv	
						child protection and	
						system in Philadelp	
						Case Management	= \$7,302,246
						Prevention = \$1,18	0,047
0250	Big Brothers/Big Sisters of Phila.		250,000	250,000	250,000	Mentoring in suppo	-
						court and other vio	
						programs. '(moved	from Prevention)
0250	Carson Valley Children's Aid		3,336,400	3,336,400	3,336,400	Rapid Service Res	oonse - provides
						direct services, link	
						community resourc	es, monitoring
						of the family and co	ontinuous
						assessment of child	d safety; serves
						families with childre	n age 13 and
						younger that have	
						present. '(moved fr	om Prevention)
0.050	CASA of Philadolphia	200,000	200.000	200.000	200.000	Attornov monored	child advaccase
0250	CASA of Philadelphia	300,000	300,000	300,000	300,000	Attorney managed prog. supplying vol	-
						ren involved with de	
							,,
0250	Catholic Social Services	6,769,711	6,787,711	6,807,114	6,962,699	Community Umbre	lla Agency #4
1						(CUA 4)-a compreh	
						initiative aimed at ir	nproving the out-
						comes for those inv	volved with the
						child protection and	I child welfare
						system in Philadelp	
						Case Management	
						Prevention = \$1,05	6,840
0250	Chapin Hall for Children		5,850			CANS/FAST Traini	nas
5250			5,650				
I	1						

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATII	NG BUDGE	Т	CARE OF	- INDIVIDU	JALS, BY P	ROGRAM
Depart	tment		No.	Program			No.
	man Services		22	Child Welfare	Operations		49
Fund			No.				
Ge	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class			Obligations	Appropriation	Obligations	Request	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3)	(4) 139,480,178	(5) 140,715,351	(6) 142,413,811	(7) 1,698,460
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	1,090,400
Minor		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		
Object	Name of Contractor or Provider	Actual	Original	Estimated	Department		oose or scope of ided. Include, if
Code		Obligations	Appropriation	Obligations	Request	-	it cost of service.
	Professional Services (cont'd)	Ť					
0250	Child Guidance Resource		417			Parent Child Intera	ctive Therapy -
						to give support trea	itment for
						conduct-disordered	l young children
						that places emphas	
						the quality of paren	
						ships and changing	
						local match require	ment
0250	Community Legal Services	400,000				Legal Services - pr	ovide technical
0230	Community Legal Services	400,000				legal assistance an	
						indigent Philadelph	• •
						organizations repre	
						ing with those resid	-
						related to the imple	mentation of
						federal and state w	elfare laws.
0250	Congreso de Latinos Unidos, Inc.		160,000	160,000	160,000	Referrals and linka	-
						need of services w	
						(moved from Preve	
0250	Congreso de Latinos Unidos, Inc.		222,000	222,000	222,000	Support array of se	rvices including:
						aftercare case mar	agement services
						to women with child	dren transitioning
						from domestic viole	ence shelter or
						transitional housin	-
						safety of children a	
						visim to the abusiv	-
						teen education in s	
						settings to address	
						violence; counselin group services to n	
						are CYD involved.	
						(moved from Preve	ention)
						,	
0250	Congreso de Latinos Unidos		1,660,000	1,660,000	1,660,000	Family Empowerm	ent Center-
						families transitionin	-
						JJS who are at risk	
						neglect or delinque	-
						been accepted for	
						not previously com	e to the attention
						of DHS (moved from Preve	antion)
	1						

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	NG BUDGE	Т	CARE OF	JALS, BY P	ROGRAM	
Depart	ment		No.	Program			No.
Hur	man Services		22	Child Welfare	Operations		49
Fund			No.				
Gei	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351	142,413,811	1,698,460
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	-	ded. Include, if t cost of service.
	Professional Services (cont'd)	Obligations	Αρριοριιατιστι	Obligations	nequest	applicable, uni	t cost of service.
	Congreso de Latinos Unidos		40,793	40,793	40,793	Rapid Re-Housing	Program - to
	Ŭ		,	,	,	provide rental and I	-
						for one year for 15	families. Local
						match requirement	for grant (moved
						from Prevention)	
0050	Creative Arts For Everyone (CAFE)	79,710	79,710	79,710	70 710	Family Court Visitat	tion outpondiand
0230	Cleative Arts For Everyone (CAFE)	79,710	79,710	79,710	79,710	family visitation in c	-
						Family court via str	
						(i.e. dance, art, mu	
						court ordered visits	
0250	Deaf Hearing Communications	20,083	15,000	15,000	15,000	Language Access	-
						and manage six dis services: (1) docum	-
						& proofreading, (2)	
						pretation & equipm	
						telephonic interpret	
						remote interpretation	on, (5) language
						proficiency testing,	and (6) lang-
						uage access and c	ultural compe-
						tency training.	
0253	Defender's Association	191,101				Mobile Outreach - v	visits to clients
		,				that are in care to	
						for court hearings	
0250	Detectives, Private Investigators Inc., The	775,000	800,000	800,000	800,000	Private Investigatio	
						and/or their parents personnel cannot th	
						procedures	nough standard
0250	Eddie's House	10,000	10,000	10,000	10,000	A core practice to in	mprove the
						safety, permanenc	
						of children and fam	-
						by the Department.	
						Decision Making (F new approach to w	
						ilies involved with th	-
						system, or at risk o	

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATII	NG BUDGE	Т	CARE OF	- INDIVIDU	JALS, BY P	ROGRAM
Depart	tment		No.	Program			No.
	man Services		22	Child Welfare	Operations		49
Fund			No.				
Ge	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351	(0)	1,698,460
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	1,000,100
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of
Object		Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	-	t cost of service.
0250	Professional Services (cont'd)	_		_	-		
0250	Elwyn - formerly Family Support Services			735,798	735,798	FES - families trans	sitioning from
						CYD or JJS who ar	e at risk for
						abuse, neglect, or o	
						have not been acce	
						or have not previou attention of DHS	usly come to the
						(moved from Preve	ntion)
							,
0250	Episcopal Community Services		65,000	65,000	65,000	Parent Support Uni	t - FASST
						Housing Project - S	support services
						for federally suppor	
						assistance program	
						reunifying with child foster care.	
						'(moved from Preve	ention)
						•	,
0250	Family Support Services		735,798			FES - families trans	sitioning from
						CYD or JJS who ar	e at risk for abuse,
						neglect, or delinque	-
						been accepted for a not previously com-	
						of DHS. (moved f	
0250	First Judicial District	89,561	132,000	156,000	156,000	VDP - Master for Fa	amily Court to
						act in the capacity of	
						pendency Hearing	
						direction of the Adn Judge of Family Co	
						Judge of Family Oc	unt of designee.
0250	Gemma - previously The Village		1,500,000	1,500,000	1,500,000	Family Empowerme	ent Center -
						families transitionin	g from
						CYD or JJS who ar	e at risk for
						abuse, neglect or d	elinquency who
						have not been acco	
						or have not previou	usly come to the
						attention of DHS. (moved from Preve	ntion)
0250	Geneva Worldwide	22,533	20,000	20,000	20,000	Language Access	Services - pro-
						vide document tran	slation and
						proof reading to the	City of Phila by
						and through the O	-
						and the Mayor's Of	-
						and Multicultural Af	เลเร
L	l	I	I				

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERAT	ING BUDGE	<u>T</u>	CARE OF INDIVIDUALS, BY PROG				
Depart	ment		No.	Program			No.	
	nan Services		22	Child Welfare	Operations		49	
Fund			No.					
Ger	neral/Grants Revenue		01/08					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351	142,413,811	1,698,460	
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	1,000,100	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	. , ,	oose or scope of	
Object		Actual	Original	Estimated	Department		ided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	-	it cost of service.	
0250	Professional Services (cont'd)							
0250	GLOBO Language Solutions	137,950	137,950	137,950	137,950	Language Access	Services-provide	
						and manage six dis	stinct categories	
						of services: (1) doc		
						& proofreading, (2)	-	
						pretation & equipm		
						phonic interpretation mote interpretation		
						proficiency testing,		
						access and cultura		
						training.		
0250	Good Shepherd Neighborhood House	120,000	120,000	120,000	120,000	Good Shepherd Me	•	
						(GSMP) mediators		
						hearing conferences for the Dep- endency Unit of the Phila. Family		
						-	-	
						Court. When a peti abuse, neglect or a		
						filed, the parties inv		
						a mediator prior to		
						courtroom for the a		
						hearing		
0250	Health Federation of Philadelphia, Inc.	175,000	175,000	175,000	175,000	Fatality Review Pro	-	
						case reviews of chi or younger that die	-	
						spective review allo		
						obtain the most con		
						ation on the youth's	-	
						from A&M).		
0050	Hoolth Endoration of Dhile delinity in the		1 107 700	1 107 700	1 107 705			
0250	Health Federation of Philadelphia, Inc.		1,137,788	1,137,788	1,137,788	CAPTA- Support so		
						whose mothers have participating in in-p	-	
						treatment. (moved		
0250	Homeless Advocacy Project		240,000	240,000	240,000	SOAR Project - Ge	ared to help	
						disabled youth that	are aging out and	
						are at risk of home		
						discharge; seeks to		
						SOAR Project 15 y		
						both Residential Tr		
						(RTF) and State Yo	-	
						are currently discha	, although disabled, arged upon	
						reaching 18-12 year		
						medical approval for		

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	NG BUDGE		CARE OF	ROGRAM		
Depart	iment		No.	Program			No.
	man Services		22	Child Welfare	Operations		49
Fund	neral/Grants Revenue		No. 01/08				
Ge				Ei Looot	E: 10004	E : 10000	
			Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Department	Increase or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		109,721,669	139,480,178	140,715,351	142,413,811	1,698,460
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	
Minor Object	Name of Contractor or Provider	Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Department		oose or scope of ided. Include, if
Code	or rovider	Obligations	Appropriation	Obligations	Request	-	it cost of service.
0250	Professional Services (cont'd)						
0250	Homeless Advocacy Project (cont'd)					without adequate ir housing or prevent (moved from Preve	homelessness.
0250	Intercultural Family Services Inc.		575,000	575,000	575,000	FES - families trans CYD or JJS who ar abuse, neglect, or who have not been services or have no come to the attenti (moved from Preve	e at risk for delinquency accepted for ot previously on of DHS
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 han 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		575,000	113,010	113,010	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 / come to the
0250	Ladipo Group, The	100,000	100,000			Emergency Crisis S	Support
0250	Language Line Services, Inc.	10,000	10,000	10,000	10,000	Language Access vide document trar reading to the City through the Office the Mayor's Office and Multicultural At	Islation and proof- of Phila by and of the Mayor and of Immigrant
0250	Language Services Associates		10,000	10,000	10,000	Language Access vide document trar reading to the City through the Office the Mayor's Office and Multicultural Af	Islation and proof- of Phila by and of the Mayor and of Immigrant

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATI	NG BUDGE	T	CARE OF	ROGRAM		
Depart	ment		No.	Program			No.
	man Services		22	Child Welfare	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08	l			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351 246,477,941	142,413,811	1,698,460
290	Payments for Care of Individuals		247,308,580	248,973,738		246,477,941	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		bose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	-	ided. Include, if it cost of service.
	Professional Services (cont'd)	Obligations	Appropriation	Obligations	nequest	applicable, un	
	Lutheran Settlement House		200,000	200,000	200,000	Support array of se	ervices including:
						aftercare case mar	-
						to women with child	dren transitioning
						from domestic viole	ence shelter or
						transitional housin	-
						safety of children a	
						visim to the abusiv	
						teen education in s settings to address	
						violence; counselin	-
						group services to n	• • • •
						are CYD involved.	
						(moved from Preve	ention)
0250	Maternity Care Coalition	nity Care Coalition		400,000	400,000	Health Families of	-
						home based child I	
						services to parents	neglect and referrals
						for additional service	-
						(moved from Preve	
0250	Maternity Care Coalition - Health		401,108	401,108	401,108	CAPTA - Provides	
						management to DI	
						families through the Program.	e Cribs for Kids
						(moved from Preve	ention)
0250	Mazzoni		100,000	100,000	100,000	LGBTQ counseling	and case
						management supp	ort.
						(moved from Preve	ention)
0250	Menergy		170,000	170,000	170,000	Support array of se	•
						aftercare case mar	•
						to women with child from domestic viole	-
						transitional housin	
		1				safety of children a	-
		1				visim to the abusiv	
						teen education in s	chool-based
						settings to address	teen dating
						violence; counselin	
		1				group services to n	nothers who
						are CYD involved.	nation)
		1				(moved from Preve	and OH)
		1					

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATII			CARE OF INDIVIDUALS, BY P			RUGRAM
Depart	ment		No.	Program			No.
	nan Services		22	Child Welfare	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351	142,413,811	1,698,460
	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	1,000,100
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of
Object		Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request		t cost of service.
0250	Professional Services (cont'd)						
0250	Methodist Family Services Fresh Start		35,198	35,198	35,198	Housing Initiative -	housing counseling
	- Supportive Housing Program					services for clients	
							ousing and needing
						additional support a Local Match require	
					(moved from Prevention)		
						(
0250	Methodist Family Services Fresh Start		51,661	51,661	51,661	Housing Initiative -	housing counseling
	- Shelter Plus Care					services for clients	in DHS care mov-
							ousing and needing
						additional support a	-
						Local Match require (moved from Preve	
						(moved nom Fleve	inuori)
0250	Methodist Family Services		34,153	34,153	34,153	Housing Initiative -	housing counseling
	- Family Unification Program					services for clients	in DHS care mov-
						ing to permanent h	ousing and needing
						additional support a	-
						Local Match require	
						(moved from Preve	nuon)
0250	Methodist Family Services		32,786	32,786	32,786	Housing Initiative -	housing counseling
	- Blue Print Housing					services for clients	in DHS care mov-
						ing to permanent h	ousing and needing
						additional support a	-
						Local Match require	
						(moved from Preve	nuon)
0250	Methodist Family Services		49,859	49,859	49,859	Housing Initiative -	housing counseling
	Quads		*	,	,	services for clients	
						ing to permanent h	ousing and needing
						additional support a	and monitoring.
						Local Match require	
						(moved from Preve	ention)
0250	National Nursing Centers Consortium	2,120,250	2,120,250	2,120,250	2 120 250	Nursing Assessme	nt services to
0200		2,120,230	2,120,200	2,120,230	2,120,200	children with unme	
						care needs or chro	
						health care needs	once they be-
						come known to the	child welfare
						system; to participa	
						tidisciplinary teamin	
						initial screenings co visits and participat	-
						planning and service	-
L							,

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATI	NG BUDGE	T CARE OF INDIVIDUALS, BY P			ROGRAM		
Depart	tment		No.	Program			No.	
Hur	man Services		22	Child Welfare	Operations		49	
Fund			No.					
Gei	neral/Grants Revenue		01/08					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	(3)	142,413,811	1,698,460	
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	.,000,100	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of	
Object		Actual	Original	Estimated	Department		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	-	t cost of service.	
0250	Professional Services (cont'd)							
0250	Nationalities Services Center	195	1,000	1,000	1,000	Language Access Services - pro- vide document translation and proc		
						reading to the City	-	
						through the Office of	-	
						the Mayor's Office of and Multicultural Af	s Office of Immigrant ultural Affairs	
0250	NET Treatment Services, Inc.	9,948,043	9,880,043	10,003,007	10,166,407	Community Umbre	lla Agency #1	
							1)-a comprehensive citywide	
						initiative aimed at in		
						comes for those inv child protection and		
						system in Philadelp		
						Case Management		
						CUA Prevention =	\$1,244,381	
0250	NET Treatment Services, Inc.	9,901,305	9,901,305	9,956,011	10 109 996	Community Umbre	lla Agopov #7	
0230	NET Treatment Services, inc.	9,901,303	9,901,303	3,350,011	10,120,000	(CUA 7)-a compreh	• •	
						initiative aimed at in	-	
						comes for those inv	volved with the	
						child protection and		
						system in Philadelp Case Management		
						CUA Prevention =		
							¢,,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
0250	Northern Children's Services		30,217	30,182	30,182	Housing Initiative -	0	
						counseling services DHS care moving t		
						housing and needing	-	
						support and monito	-	
						Local Match require	ement	
						(moved from Preve	ention)	
0250	Parent Action Network		20,000	20,000	20 000	Babysitting services	s while parents	
5250			20,000	20,000	20,000	are attending parer	-	
						(moved from Preve	•	
0250	Pathways			1,495,797	1,495,797	Alternative Treatme	ent	
0055	Depressivenia School for the Deef				_	1.361.29		
0250	Pennsylvania School for the Deaf		50,000	50,000	50,000	Life skills training a support for youth w	-	
						who are hard of he		
						(moved from Preve	-	

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	NG BUDGE	Γ	CARE OF	ROGRAM		
Depart	ment		No.	Program			No.
Hui	man Services		22	Child Welfare	Operations		49
Fund			No.				
Ge	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351	142,413,811	1,698,460
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	,,
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purr	ose or scope of
Object		Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
0250	Professional Services (cont'd)						
0250	Philadelphia Resource Parent Association		30,000	30,000	30,000	Unite foster, adopti	-
						parents and others connected with child welfare in a safe & confidential space to receive support, training,	
						and resources that	
						emotional well-bein	-
						thereby increase sa	
						of care for children.	
						(moved from Preve	ention)
	Dhile de la bie Marshe Nachara da		000 505	000 505	000 505		
0250	Philadelphia Youth Network		390,595	390,595	390,595	Achieving Independence Center (AIC) - management and oversight	
						of the AIC lease an	-
						rental.	a equipment
						(moved from Preve	ention)
0250	Planned Parenthood of Southeastern Penna.	30,000	30,000	30,000	30,000	Healthcare Services - confidential	
						health care and sexuality education.	
0250	РМНСС	1,066,200	1,016,200	309,000	309 000	DHS operational su	ipport
		,,	,,	,	,		
0250	РМНСС		348,263	348,263	348,263	Educational Suppo	rt
0250	РМНСС		93,287	93,287	93,287	Older Youth	
0250	FMINUU		53,207	55,207	93,207		
0250	РМНСС		311,418	311,418	311,418	Health & Human S	ervices - develop-
						ment and service ir	ntegration with
						focus on case man	agement and
						data.	
0250	Public Health Management Corp.		3,596,757	3,596,757	2 506 757	Parenting Program	Acciete form
0230	r done riealti Management oolp.		5,550,757	3,330,737	3,330,737	ilies who require an	
						parenting classes in	
						custody of their chi	dren.
						(moved from Preve	ention)
0.0		0.110.055		o :	o /		
0250	Public Health Management Corp	2,146,866	1,846,866	2,485,777	2,485,777	Emergency Fund -	
						ment and secure p outcomes to familie	-
0250	Public Health Management Corp	206,452	206,452	206,452	206,452	Operational Suppo	rt-in HHS for
						CARES & in DHS F	
0250	Revenue Collection Bureau	65,932	65,932	65,932	65,932	Assistance in recou	
						child support/care e	expenses.

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	IG BUDGE		CARE OF INDIVIDUALS, BY F			ROGRAM
Depart	tment		No.	Program			No.
	man Services		22	Child Welfare	Operations		49
Fund	neral/Grants Revenue		No. 01/08				
aei			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351	142,413,811	1,698,460
290	Payments for Care of Individuals	-	247,308,580	248,973,738	246,477,941	246,477,941	
Minor Object	Name of Contractor or Provider	Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Department		ose or scope of ded. Include, if
Code	or novider	Obligations	Appropriation	Obligations	Request		t cost of service.
	Professional Services (cont'd)	<u> </u>	hh th	<u> </u>			
0250	Salvation Army	89,166		93,998	93,998	Day to Stop Traffich focuses explicitly of Human Trafficking juvenile survivors, i nationals, and all g- fication.	n work with that works with adults, foreign
0250	School District of Philadelphia		75,000	75,000	75,000	ESSA- Transportation to and from school for children in care. (moved from Prevention)	
0250	Tabor Community Partners	6,718,213	6,718,213	6,755,332	6,896,920	Community Umbre (CUA 6)-a compref initiative aimed at ir comes for those inv child protection and system in Philadelp Case Management Prevention = \$1,24	nensive citywide nproving the out- volved with the d child welfare hia. = \$5,649,464
250	Temple University	30,000				Forensic Evaluation safety of children.	ns to ensure the
0250	Temple University/ Center for Intergenerational		178,038	178,038	178,038	Three programs: 1- afterschool case m skills, cultural and r services to childrer placement. 2-Supp afterschool prograr North Phila. 3-Fam gram targets familie Harrison communit has behavioral or n mental retardation, (including low birth physical disabilities illnesses. (moved to	anagement, life ecreational in out-of-home orts summer & ns for youth in ily Friends pro- es in the Greater y in which a child nental problems, development weight babies), or chronic
0250	Turning Points for Children		30,150	30,153	30,153	YV Lifeset (moved from Preve	ention)

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATI	NG BUDGE	Т	CARE OI	ROGRAM		
Depart	ment		No.	Program			No.
	man Services		22	Child Welfare	Operations		49
Fund			No.				
Gei	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351	142,413,811	1,698,460
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purp	oose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, uni	it cost of service.
	Professional Services (cont'd)						
0250	Turning Points for Children	9,736,910	9,750,788	9,804,662	9,970,374	Community Umbre	
						(CUA 3)-a compreh initiative aimed at ir	-
						comes for those inv	
						child protection and	
					system in Philadelp	ohia.	
						Case Management	: - \$9,011,588
						CUA Prevention =	\$958,786
0250	Turning Points for Children	9,371,680	9,406,477	9,458,448	9 636 764	Community Umbre	lla Agency #9
0200		0,07,1,000	0,100,111	0,100,110	0,000,701	(CUA 9)-a compreh	
					ir c s	initiative aimed at improving the out-	
						comes for those involved with the	
						child protection and child welfare	
						system in Philadelp	
						Case Management	
						CUA Prevention =	\$1,168,260
0250	Turning Points for Children	976,356	1,026,356	1,026,356	1,026,356	Family Finding serv	vices to improve
						safety, well-being a	
						outcomes for childr	en and youth in
						placement.	
0250	Turning Points for Children	13,678,043	13,678,043	13,753,616	13,995,613	Community Umbre	lla Agency #5
						(CUA 5)-a compreh	nensive citywide
						initiative aimed at in	
						comes for those inv	
						child protection and	
						system in Philadelp Case Management	
						CUA Prevention = 3	
0250	Turning Points for Children	9,788,731	9,822,149	9,886,975	10,067,008	Community Umbre	
						(CUA10)-a compre	-
						initiative aimed at in comes for those inv	
						child protection and	
						system in Philadelp	
						Case Management	
						CUA Prevention =	\$986,989

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATII	NG BUDGE		CARE OF INDIVIDUALS, BY			RUGRAM
Depart	ment		No.	Program			No.
	man Services		22	Child Welfare	Operations		49
Fund			No.				
Gei	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351	142,413,811	1,698,460
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purp	oose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, un	it cost of service.
	Professional Services (cont'd)						
0250	United Communities of Southeast Philadelphia		881,000	1,050,764	1,050,764	FES2 - families trai	-
						neglect or delinque	e at risk for abuse,
						been accepted for	-
						not previously come to the	
						of DHS. (South)	
						(moved from Preve	ention)
0050	Listed Communities of Coutboard Dhiladelphia		572,021	000 507		FFC1 femilies tree	aitia minan fua m
0250	United Communities of Southeast Philadelphia		572,021	662,527	002,527	FES1 - families trai CYD or JJS who ar	°
						neglect or delinque	
					been accepted for	-	
						not previously come to the attent	
						of DHS. (Northeast	
						(moved from Preve	ention)
0250	Urban Affairs Coalition		2,626,603	2,626,603	2 626 603	Achieving Reunific	ation Center (ABC)
0200			2,020,000	2,020,000	2,020,000	a one stop support	
						provides services t	
						reunification resour	ces of children in
						placement who have	
						goal of reunification	
						hospitality and serv to parents enrolled	-
						(moved from Preve	
0250	Urban Affairs Coalition		62,617	62,617	62,617	Youth developmen	
						Boys Track = \$62,6	
						(moved from Preve	ention)
0250	Urban Affairs Coalition		62,617	62,617	62,617	Youth developmen	t program
					-	Girls Track I & II =	\$62,617
						(moved from Preve	ention)
0055	Lither Affeire Coolition		100.100		100 100		
0250	Urban Affairs Coalition		432,198	432,198	432,198	Intensive social sup and children includ	-
						and children includ counseling, parenti	•
						pre-school, tutoring	-
						Covenant House	
						Teen Shop	
						Grand Central	
						Misc.	
						(moved from Preve	ention)
0250	Urban Affairs Coalition		31,985	31,985	31.985	Administrative Fee	- Prevention
			. ,	- ,	- ,- ,-	(moved from Preve	

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATI	NG BUDGE	Т	CARE OF INDIVIDUALS, BY F			ROGRAM
Depart	ment		No.	Program		No.	
Hui	man Services		22	Child Welfare	Operations		49
Fund			No.				•
Ge	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351	142,413,811	1,698,460
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	-	ided. Include, if
Code 0250	Professional Services (cent'd)	Obligations	Appropriation	Obligations	Request	applicable, un	it cost of service.
	Professional Services (cont'd) Urban Affairs Coalition	44,000	44,000	44,000	44 000	Youth developmen	t program: Boys
1200		11,000	11,000	11,000	11,000	Track & Together as Adoptive	
						Parents	·
0250	The Village-previously Presbyterian Children's	416,366	416,366	416,366	416,366	In-home Protective	Services
0250	The Village		417			Parent Child Interactive Therapy -	
						to give support trea	
						conduct-disordered young children that places emphasis on improving	
						the quality of parer	
						ships and changing	
						local match requirement	
0250	Valley Youth House		294,394	409,819	409,819	To serve as the lea	
						oversight and man	-
					Achieving Indepe which provides In	Achieving Indepen	
						-	
						services to older yo youth for successfu	
						sufficiency requires	
						extensive planning	
						support designed t	
						people transition fr	
						achieve their future	goals of self
						sufficiency; to prov	de a collaborative,
						comprehensive se	vice delivery
						system that will ens	
						ing youth have acc	
						services that meet	their individual
						transition needs. Local Match require	amont
						(moved from Preve	
)250	Valley Youth House		73,625	73,625	73,625	Housing Initiative -	Supportive
						service for federally	
						assistance program	-
						mother/baby familie	es aging out of
						DHS foster care.	
						Local Match require (moved from Preve	
						(moved nom Preve	andOH)
)250	Valley Youth House			1,000,000	1,000.000	Older Youth Renta	Assistance
-				,	, -,		

FISCAL 2022 OPERATING BUDGET

b. 49 Increase or (Decrease) (7) 1,698,460 e or scope of d. Include, if ost of service. ces including: lement services n transitioning le shelter or init to ensure reduce recidi- elationship; teen
Increase or (Decrease) (7) 1,698,460 e or scope of d. Include, if ost of service. ces including: iement services n transitioning ie shelter or init to ensure reduce recidi-
or (Decrease) (7) 1,698,460 e or scope of d. Include, if ost of service. ces including: lement services n transitioning e shelter or nit to ensure reduce recidi-
or (Decrease) (7) 1,698,460 e or scope of d. Include, if ost of service. ces including: lement services n transitioning e shelter or nit to ensure reduce recidi-
or (Decrease) (7) 1,698,460 e or scope of d. Include, if ost of service. ces including: lement services n transitioning e shelter or nit to ensure reduce recidi-
(Decrease) (7) 1,698,460 e or scope of d. Include, if ost of service. ces including: iement services n transitioning ie shelter or init to ensure reduce recidi-
1,698,460 e or scope of d. Include, if ost of service. ces including: iement services n transitioning es shelter or init to ensure reduce recidi-
e or scope of d. Include, if ost of service. ces including: eement services n transitioning ee shelter or nit to ensure reduce recidi-
d. Include, if ost of service. ces including: lement services in transitioning le shelter or nit to ensure reduce recidi-
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FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	NG BUDGE	<u>T</u>	CARE OF	JALS, BY P	ROGRAM	
Depart	ment		No.	Program			No.
	man Services		22	Child Welfare	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4) 139,480,178	(5)	(6)	(7)
	Professional Services (250-254, 257-259) Payments for Care of Individuals		109,721,669	, ,	140,715,351	142,413,811 246,477,941	1,698,460
			247,308,580	248,973,738	246,477,941	, , ,	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request		ded. Include, if t cost of service.
	Professional Services (cont'd)	Obligations	Appropriation	Obligations	nequest	applicable, un	
	Youth Services, Inc.		580,978	580,978	580,978	Supports crisis nurs	series
						(moved from Preve	
0250	Vendors to be determined		150,000	150,036	150,036	Housing Grant to b	e allocated
						(moved from Preve	ention)
0050	Manada wa ka lua alaka wasina al		77 4 6 4	05.050	05 050		
0250	Vendors to be determined		77,121	35,852	35,852	PA Promising Prac (moved from Preve	
						(IIIOved IIOIII Fleve	inuon)
0250	Vendors to be determined		106,797	175,123	175,123	Additional SIL	
			, -	-, -	-, -	(moved from Prevention)	
0250	Vendors to be determined		572,909			Congregate Care r	eduction initiatives
						in preparation of Fa	-
						Prevention Service	
						(moved from Preve	ention)
0250	Vendors to be determined		590,000			State support for P	PF related
0200			000,000			child welfare costs	
0250	Various vendors	79,689	84,006	84,006	84,006	MiscDisposable c	ameras, film de-
						elopement for clien	t investigations
0250	Various vendors	113,989	130,500	185,948		Misc petty cash,	•
						drug testing, langua and other miscellar	
							leous expenses.
0250	Vendors to be determined		2,199,095	1,199,095	1,199,095	Older Youth Rental	Assistance
0250	Vendors to be determined			4,091	4,091	FGDM Grant	
	Subtotal - Professional Services	106,390,476	133,557,715	134,676,888	136,375,348		
0251	Professional Services - IT						
	Integrating Factors	320,000	320,000	320,000	320,000	An Integrated Data	Solution known
						as the Cross Agen	cy Response for
						Effective Services	
						solution consists of	-
						data warehouse, m	
						nology, OLAP data innovative web app	
						make info about cli	
						easily accessible to	
						City's social service	
						crux of CARES, a (

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATII	NG BUDGE		CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
Hur	man Services		22	Child Welfare	Operations		49
Fund			No.				
Gei	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2) Professional Services (250-254, 257-259)		(3) 109,721,669	(4) 139,480,178	(5)	(6)	(7)
250s 290	Payments for Care of Individuals		247,308,580	248,973,738	140,715,351 246,477,941	142,413,811 246,477,941	1,698,460
			· · ·	· · ·		, ,	<u> </u>
Minor Object	Name of Contractor or Provider	Fiscal 2020 Actual	Fiscal 2021	Fiscal 2021 Estimated	Fiscal 2022		bose or scope of
Code	or Provider	Obligations	Original Appropriation	Obligations	Department Request	-	ided. Include, if it cost of service.
	Professional Services - IT (cont'd)	Obligations	rippropriation	Congationo	noquoot		
	Integrating Factors (cont'd)					resolution facilitates attributes across 1	-
						source systems.	
0251	Metasource		2,689	2,689	2 680	Scanning Software	
		59 712	2,009	80,000		Comcast circuits software	
0251	Various vendors	58,713		,		Comcast circuits so	Jiware
	Subtotal - Professional Services - IT	378,713	322,689	402,689	402,689		
0253	Legal Services Ballard Spahr Community Legal Services	122,303	30,000	30,000	30,000	•	ng issues related ograms. Ser- ng with City and improve policies ated to delivery for social ser- dling of claims; bensation for istance provider e City in all as- the administra- ially state and
0253	Community Legal Services			244,000		legal assistance ar indigent Philadelph organizations repre- ing with those resic related to the imple federal and state w Legal representations services to indigen pareint in the City in	ia residents and esenting or work- lents on issues ementation of relfare laws.
0253	Defender's Association		191,101	191,101			urt. (MDO contract)

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	NG BUDGE		CARE OF INDIVIDUALS, BY P			ROGRAM
Depart	ment		No.	Program			No.
	man Services		22	Child Welfare	Operations		49
Fund			No.				
Gei	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351	(0)	1,698,460
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	1,000,100
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	, , , ,	ose or scope of
Object		Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	-	t cost of service.
0253	Legal Services (cont'd)						
0253	HIAS & Council	40,000	40,000	40,000	40,000	Provide Legal Serv rant juveniles & pro telephone consulta legal representatior DHS staff & provide	viders including tion, coordinating n & training for
0253	Support Center for Child Advocates	189,825	1,203,631	1,109,700	1,109,700	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	30,000	30,000	Court accompanim support services, s and information to o violence survivors. (moved from Preve	afety planning domestic
0253	Vendor To Be Determined		912,834	448,661	448,661	Various court order in child welfare ope	
	Subtotal - Legal Services	352,128	2,807,566	2,587,393	2,587,393		
	Mental Health & Intellectual Disability Svcs 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 sei to help identify app ment or to help pro stabilization.	inquent children at have been and needing atric evaluations mily and group rvices are used ropriate place-
0254	Bethanna	417	417			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.

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

FISCAL 2022 OPERATING BUDGET

Departr	ment		No.	Program			No.
-	nan Services		22	Child Welfare	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 109,721,669	(4)	(5) 140,715,351	(6) 142,413,811	(7)
	Payments for Care of Individuals		247,308,580	139,480,178 248,973,738	246,477,941	246,477,941	1,090,40
	-		· · ·	, ,	, ,		
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		oose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request		ided. Include, if it cost of service.
	ا Mental Health & Intellectual Disability Svcs (cont'd)	°	Appropriation	Obligations	nequest	applicable, un	it cost of service.
	Child Guidance Resource	417	417			Parent Child Intera	ctive Therapy -
						to give support trea	
						conduct-disordered	
						that places empha	
						the quality of paren	
						ships and changing	
						local match require	
0254	Children Hospital of Philadelphia (CHOP)			167,703	167,703	Mental Health Eval	uation - adult
						psychological evalu	uation and
						short-term therapy.	
0054		20,000	20.000	20,000	20,000	Canduat Dauaha au	hunnetie week en week
0254	CORA Services Inc.	30,000	30,000	30,000	30,000	Conduct Psycho ed	
						Cognitive Assessm	
						children and/or in s	
						parents and or care	-
						receiving the appro	
						educational and de services.	velopmentai
0254	Do What You're Built for Foundation		75,000			Conduct Psycho ed	ducational and
						Cognitive Assessm	ents to ensure
						children and/or in s	ome cases their
						parents and or care	egivers are receiv-
						ing the appropriate	levels of educa-
						tional and develop	mental service.
0254	Forensic Mental Health Services	415,000	415,000	415,000	415.000	Forensic Evaluation	ins to ensure
			,	,		safety of child.	
0254	Intercommunity Action Inc.	417	417			Parent Child Intera	ctive Therapy -
						to give support trea	tment for
						conduct-disordered	
						that places emphase	
						the quality of paren	
						ships and changing	
						local match require	ment
0254	Intercultural Family Services Inc.	2,377	2,377	47,550	47,550	Functional Family	Therapy (FFT) -
						provides family-bas	ed prevention
						and intervention to	reduce problem
						behaviors adolesce	ents and youth.

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	G BUDGE	T	CARE OF INDIVIDUALS, BY F			ROGRAM
Depart	ment		No.	Program			No.
	nan Services		22	Child Welfare	Operations		49
Fund			No.				
Gei	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351	142,413,811	1,698,460
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe pur	oose or scope of
Object		Actual	Original	Estimated	Department		ided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, un	it cost of service.
0254	Mental Health & Intellectual Disability Svcs (cont'd)					
0254	Intercultural Family Services Inc. (collateral)	5,000	5,000	100,000	100,000	Functional Family	
						court appearances	-
						annual training/lice consultations, priva	
						dependent/delingu	
						vices and connecti	
0254	Joseph J Peters Institute	25,000	25,000	25,000	25,000	Psychosexual victin	
						tor evaluation, fore	
						perpetrator and far	nily therapy.
0254	Ladipo Group, The	100,000		100,000	100,000	Emergency Crisis	Support
				,	,	0,	
0254	Merakey	20,000		40,000	40,000	Supervised therape	eutic visits
0054							
0254	Northeast Treatment Center	417	417			Parent Child Intera local match require	
							mont
0254	Philadelphia Children's Alliance	1,725,429	1,725,429	1,725,429	1,725,429	Intake forensic inte	rviews, victims
						services mental/me	edical health
						referrals, case revi	
						ing and training for	
						families involved in of child sex abuse.	investigations
0254	РМНСС	147,000	147,000	147,000	147,000	High quality court-o	ordered Behavi-
						oral Health Evaluat	ions (BHEs) of
						children, adolescer	
						involved with Famil	-
						(The term "behavio here and substanc	
						well as behavioral	
						Court BHEs include	
						Behavioral Health I	Evaluations, Psy-
						chosexual Evaluati	ons, and Neuro-
						psychological Eval	uations.
0254	Silver Spring	416	417			Parent Child Intera	ctive Therapy -
0204		410	417			Collateral - to give	
						ment for conduct-d	
						children tat places	
						proving the quality	of parent-child
						relationships and c	
						interaction. Local r	natch requirement
						for grant	
						I	

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATIN	IG BUDGE	T	CARE OF	<u>= INDIVIDI</u>	JALS, BY P	ROGRAM
Depart	ment		No.	Program			No.
Hui	man Services		22	Child Welfare	Operations		49
Fund			No.				
Ge	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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		109,721,669 247,308,580	139,480,178 248,973,738	140,715,351 246,477,941	142,413,811 246,477,941	1,698,460
			, ,				
Minor Object	Name of Contractor or Provider	Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Department		ose or scope of ded. Include, if
Code	of Fronder	Obligations	Appropriation	Obligations	Request	-	t cost of service.
	Mental Health & Intellectual Disability Svcs (cont'd	-	pp op				
0254	Temple University		30,000			Forensic Evaluation	ns to ensure the
						safety of children.	
0254	The Village	416	417			Parent Child Intera	
						local match require	ment
0254	Vendor to be determined		200,000	115,799	115,799	Mental Health Eval	uations - adult
						psychological evalu	ation and short-
						term therapy.	
	Culstatel Mandal Haalda 8 Intellactual	2,547,306	0 700 000	0.000.401	0.000.401		
	Subtotal - Mental Health & Intellectual Disability Svcs	2,547,306	2,732,308	2,988,481	2,988,481		
0258	Court Reporters						
0258	Miscellaneous Court Reporters	53,046	59,900	59,900	59,900	Court Reporters - r	-
						transcription of vari	ous administra-
	Subtotal - Court Reporters	53,046	59,900	59,900	59,900	tive hearings.	
		55,040	33,300	55,500	55,500		
	Total - All Professional Services	109,721,669	139,480,178	140,715,351	142,413,811		
74 501	(Program Based Budgeting Version)		•				

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	IG BUDGE		CARE OF		ALS, DI PI	IUGRAM
Departi	ment		No.	Program			No.
Hun	nan Services		22	Child Welfare	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
1			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351	142,413,811	1,698,460
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	-	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Payments for Care of Individuals						
	123 Back to Basic		10,944	10,944	10,944		
	A Child's First Step DC	38,717	38,717			DC	
	A Second Chance, Inc.	20,122,956	20,425,000	20,425,000	20,425,000		
	Aardvark Day Centers	1,070	19,798	19,798	19,798		
	Abington YMCA		10,803			DC	
0290	ABS Lincs VA. Inc.		598,830			FC/KC	
	Acclaim Academy	9,335	27,687			DC	
0290	Acollective Consulting	335,000	241,067	241,067	241,067	FC/KC	
0290	Adelphoi Village	242,652	242,652	242,652	242,652	SIL/GH	
0290	All About Kidz, Inc		2,074			DC	
0290	Apple Child Care Center		13,254			DC	
0290	Argos Childcare Center		18,382	18,382	18,382	DC	
0290	Assessment & Treatment Alternatives	155,994	155,994	155,994	155,994	FC	
0290	Bancroft	402,846	404,375	404,375	404,375	INST	
0290	Being Beautiful Foundation	900,623	832,766	832,766	832,766	GH	
0290	Bethanna	6,705,091	6,705,091	6,705,091	6,705,091	FC/KC	
0290	Bethany Christian Services	1,442,933	1,528,137	1,528,137	1,528,137	FC/KC	
	Bethany Christian Services of Central PA	32,012	32,012	32,012	32,012	FC/KC	
	Bethany Christian Services of Western PA		,	16,215	16,215		
	Bradley Center		1,056	1,056	1,056		
	Candy's Kids Learning Academy		5,274	5,274	5,274		
	The Caring Center		8,983	-,	-,	DC	
	Carson Valley Children's	7,934,234	7,934,234	7,934,234	7,934,234	-	IST SII
	Casa Del Carmen	7,001,201	2,680	7,001,201	7,001,201	DC	
	Catholic Social Services	9,578,723	9,980,957	5,980,663	5 980 663	ES, GH, INST, SIL	
	Catholic Social Services	3,370,720	5,500,557	3,151,680	3,151,680		
	CHE Services Corp	792,459	1,616,814	1,616,814		FC, GH, INST	
	Child First Services	9,002,802	8,202,802	8,202,802	8,202,802		
		38,717			38,717		
	Child Space Day Care Center		38,717	38,717	30,717		
	Childcare Development	3,248	1,015	5 500 101	5 500 101	DC	
	Children's Choice Inc.	5,480,121	5,580,121	5,580,121		FC/KC	
	Children's Home of Reading (CHOR)	44,176	44,176	44,176	44,176		
	Children's Home of York	24,468	25,381	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			SIL, FC/KC	
	Children's Village Inc.	10,439	10,439	10,439	10,439		
	Childway Pediatric Services	124,056	133,349	133,349	133,349		
0290	Community College Child Day Care		813			DC	
0290	Community Specialist Corp	66,269	65,736	65,736	65,736	INST	
0290	Concern	881,679	881,679	881,679	881,679	FC	
0290	Cornell Abraxas Group	166,653	166,653	166,653	166,653	INST	
0290	Council of Spanish Speaking Organization (Concilio)	1,962,574	1,962,574	1,962,574	1,962,574	FC/KC	
0290	Creative Minds Child Care		81,637	81,637	81,637	DC	
0290	Cuddles-n-Care Inc		1,653	1,653	1,653	DC	

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATION					ALS, DT PI	
Depart	ment		No.	Program			No.
Hur	man Services		22	Child Welfare	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351	142,413,811	1,698,460
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purp	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.
	Payments for Care of Individuals (cont'd)						
	Curious Kids Learning Center		14,903			DC	
	D. Shields Daycare		27,910			DC	
	Deborah's Little Shep. CC		4,123	4,123	4,123		
	Delco Child Day Care	1,712	11,414	11,414	11,414		
0290	Delta Supports	6,988,687	6,988,687	6,988,687	6,988,687	FC/KC, SIL	
	Devereux Foundation	7,745,060	7,044,362	7,044,362		FC/KC, INST	
0290	Diakon Child Family & Community Ministries			12,474	12,474	FC	
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	3,932	15,360	15,360	15,360	DC	
0290	Early Environments		8,983			DC	
0290	Early Foundation FCCH		5,908			DC	
0290	East Frankford Day Care	487	10,572			DC	
0290	Elwyn	1,186,119	1,299,222	1,796,536	1,796,536	Day Treatment	
0290	Erika McMillan Child Care		7,603	7,603	7,603	DC	
0290	Evangelical Lutheran Church		6,760			DC	
0290	Exceptional Learning Academy		21,691			DC	
0290	Fairy Tale Academy		22,646			DC	
	Family and Children's Aid	103,248	103,248	103,248	103,248	FC/KC	
	Family Support Center	2,135,335	1,796,536			DT	
0290	Firely Pediatric Services	93,780	93,780	93,780	93,780	GH	
	First Choice	2,439,601	2,439,601	2,439,601	2,439,601	FC/KC	
	Friendship House	1,427,170	1,427,170	1,427,170	1,427,170		
	Forget Me Knot Youth Services	1,426,250	1,474,032	1,474,032	1,474,032		
	Gemma - formerly Silver Springs and the Village	, ,	5,075,635	5,075,635	5,075,635		
	Grace Neighborhood Development Corp		12,021	12,021	12,021		
	Grace Trinity United Church of Christ	8,979	16,543	16,543	16,543		
	Greater Philadelphia Health Action	0,070	11,414	.0,010	10,010	DC	
	Greater Philadelphia YMCA	38,256	27,419			DC	
	Habilitation Center	00,200	3,060	3,060	3,060		
	Harbor Point Behavioral Health		2,160	0,000	0,000	DC	
	Haven Home for Girls		191,958			GH	
	Holy Child Catholic School		4,480			DC	
	Hope Rising Child Learning Center	10,837	18,159	18,159	18,159		
	Horizon House, Inc.	122,020	122,020	122,020	122,020		
	I.A. Oakley Learning Center	122,020	1,460	1,460	1,460		
	JC Academy of Excellence		24,202	24,202	24,202		
	Jewish Family & Children	2,747,640	2,747,640	24,202	24,202	FC/KC	
		2,747,040	43,056	12 050	43,056		
	Johnson Child Care Center Just Children Child Care	0.440		43,056			
		8,410	10,353	10,353	10,353		
	Just Children Development	000.044	18,076	18,076	18,076		
	Juvenile Justice Center	693,344	768,826	768,826	/68,826	FC/KC, GH	
	Kelley's Inspirational Day Care		10,673			DC	
	Kiddie Academy Day Care		20,911	20,911	20,911		
0290	Kid's Connection Learning	1,765	11,752	11,752	11,752	DC	

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 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 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351	142,413,811	1,698,460
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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.
0290	Payments for Care of Individuals (cont'd)						
	Kids Peace	13,415	13,415	13,415	13,415		
	Kids Smart		2,339			DC	
	Kidsville Learning Center		8,580			DC	
	Kidz Kingdom Learning Center		8,489			DC	
	Kindercare		10,795			DC DC	
	Kindercare Education LLC		4,081 7,717			DC	
	Kindercare Learning Center Latonya Godbold FCCH		10,335	10,335	10,335		
0290	Learn and Play Centers	2,545	61,488	61,488	61,488		
0290	Learning Institute of Phila	2,545	14,560	14,560	14,560		
0290	Little Achievers Inc.	1,858	10,646	10,646	10,646		
	Little Darlings Day Care	1,000	25,957	25,957	25,957		
	Little Darlings Learning Center		9,620	,	,	DC	
	Little Einstein's E L C	15,239	17,114			DC	
0290	Little People's Village		11,954			DC	
0290	Little Scholars		7,124			DC	
0290	Mee Mom's Quality Plus Child	3,110	37,457	37,457	37,457	DC	
0290	Memorable Moments Learning Center	5,884	33,586	33,586	33,586	DC	
0290	Merakey Children's Services	669,921	669,921	669,921	669,921	DC	
0290	Mercy Neighborhood	2,060	9,138	9,138	9,138	DC	
0290	Methodist Family Services	332,426	330,063	330,063	330,063	FC	
	Miss Marty's Pre-School	82,574	82,574	82,574	82,574		
	Molly's Child Care Center		12,111	12,111	12,111		
	Munchkinland Day Care		44,969	44,969	44,969		
	National Mentor Healthcare	1,065,468	1,012,234	1,012,234	1,012,234		
	New Foundations	2,520,848	2,520,848	2,520,848	2,520,848		
	NorthEast Treatment Center (NET) Northern Children's Services	5,775,361	5,775,361 3,389,327	5,775,361 3,689,327		FC/KC, GH	
	Olney Academy Inc.	3,264,327 4,872	3,389,327 49,296	3,689,327 49,296	4,039,327 49,296	FC/KC, GH DC	
	Past Your Bedtime Child Care (Kia Dixon)	9,737	9,737	49,290 9,737	9,737		
	Pathways PA, Inc.	1,495,797	1,495,797	0,707	0,707	ES, ALT	
	Pedia Manor	215,912	215,912	215,912	215,912		
	Pediatric Specialties 90 Cafferty Road	303,230	303,230	303,230	303,230		
	Pediatric Specialties 3938 Glen Drive	103,135	103,135	103,135	103,135		
	Pediatric Specialty Care 3300 Henry Ave	573,116	253,116	253,116	253,116		
	Pediatric Specialty Care 425 Cedar Crest	88,245	117,661	117,661		GH	
0290	Pee Wee Prep Learning Center	39,940	39,940	39,940	39,940	DC	
0290	People Acting to Help	387,840	27,984	27,984	27,984	INST	
0290	People for People Preschool		9,633			DC	
0290	People's Emergency Center	8,298	8,298	8,298	8,298	INST	
0290	Philadelphia Freedom Valley YMCA		29,577	29,577	29,577	DC	
	PFVY - Northeast Day Care		14,717	14,717	14,717	DC	
	PFVY - Pottstown		645			DC	
	Pinkney's Vineyard of Faith Ministries	279,000	374,329	374,329	374,329		
0290	The Porter's Day Care & Education Center	31,317	31,317	31,317	31,317	DC	

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN					ALS, BY PF	
Depart	ment		No.	Program			No.
Hur	man Services		22	Child Welfare	Operations		49
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		109,721,669	139,480,178	140,715,351	142,413,811	1,698,460
290	Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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.
	Payments for Care of Individuals (cont'd)						
	Posh for Tots	0 000 475	5,720	0 770 075	0 770 075	DC	
	Pradera Pratt Street Learning Center	9,923,475 3,394	9,770,375	9,770,375 19,838	9,770,375 19,838		
	Precious Angels Community	3,394	19,838 261	19,030	19,030	DC	
	Precious Babies		8,736			DC	
	Precious Gems Day Care		10,140			DC	
	Pressley Ridge	82,552	83,953	83,953	83,953	FFC/SBH	
	Prodigy Learning Center	- ,	36,173	36,173	36,173		
	Progressive Life Center Inc.	5,534,127	5,659,127	5,659,127	5,659,127	FC, KC	
0290	Project Transition		1,032			GH	
0290	Resolute Acquisition Corp		804			INST	
0290	Salvation Army	42,297	42,297	42,297	42,297	FC	
0290	Sequel of New Jersey		1,704	1,704	1,704	DC	
0290	Silver Spring Martin Luther	3,632,823				FC,INST	
0290	The Smart Center of Child Development		4,390			DC	
	SMYK Management LLC	28,831	26,068			DC	
	Somerset Academy Early	45,046	2,688	2,688	2,688		
	Spectrum	1,445,000	682,084	682,084	682,084		
	Step by Step Child Care		10,439	10,439	10,439		
	Storybook Children's Center		8,736	11,000	11.000	DC	
	Sunbright Childcare		11,396	11,396	11,396		
	Sunshine Learning Academy Sunrise Learning Academy	10,751	17,921 20,613	20,613	20,613	DC	
	Sweet Dreams and Fairy Tales	10,751	43,996	43,996	43,996		
	T.Y.L. II, Inc.	47,827	47,827	47,827	47,827		
	Tabor Children Services	6,580,496	6,180,496	6,180,496		FC/KC, SIL	
0290	Tabor Community Partners	9,022	81,637	81,637	81,637	-	
	Tender Years Family Care	- ,-	11,514	- ,	- ,	DC	
0290	Therapeutic Center at Fox Chase	2,669,481	2,869,481	2,869,481	2,869,481	INST	
0290	Three Rivers Adoption Council			33,398	33,398	FFC/SBH	
0290	Tuny Haven International		11,414			DC	
0290	Turning Points for Children	16,158,191	16,445,261	16,445,261	16,445,261	FC/KC	
0290	United Cerebral Palsy		19,906			DC	
0290	United Methodist Family Services	46,212	46,212	46,212	46,212	SBH	
	Ups and Downs Day Child Care		10,439			DC	
	Valley Child Care		10,920			DC	
	Valley Youth House	1,665,386	1,665,386	1,665,386	1,665,386		
	The Village	773,630				FC/KC, SIL	
	Visionquest National	175,000	175,000	175,000	175,000		
	Voice Community Economic Development Corp	67,794	35,440			DC	
	Ward Home	58,787	58,787	10 715	10 71 5	SIL	
	Wee R The World Early Learning The Willow School	668	13,715 10,883	13,715	13,715	DC	
	Women of Excellence	541,688	407,959			GH	
4630		5+1,000	+07,909			GIT	

FISCAL 2022 OPERATING BUDGET

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

FISCAL 2022 OPERATIN			CARE OF INDIVIDUALS, BY P			ROGRAM	
ment		No.	Program			No.	
man Services		22	Child Welfare	Operations		49	
		No.		•			
neral/Grants Revenue		01/08					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
		Actual	Original	Estimated	Department	or	
Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
		(3)	(4)	(5)	(6)	(7)	
						1,698,460	
Payments for Care of Individuals		247,308,580	248,973,738	246,477,941	246,477,941		
Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		•	
or Provider		-		-			
Poursents for Core of Individuals (contid)	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
	1 767	8 736	8 736	8 736	DC		
	1,707						
-	880,020	880,020	880,020				
DHS Direct Care	78,744,096	76,644,631	81,735,554	81,735,554		, Permanent	
Direct Expenditures	1,442,562	2,202,078	2,778,085	2,778,085	Special contract & c	direct care	
		1,787,382	1,487,382	1,137,382	ICPC, Act 80 & 91		
TOTAL	247,308,580	248,973,738	246,477,941	246,477,941			
Legend DC (Daycar) FC (Foster Care) KC (Kinship Care) SIL (Supervised Independent Living) GH (Group Home) INST (Institution) DT (Day Treatment) ES (Emergency Shelter) INST-RTF (Institutional Residential Treatment Facility) ALT (Alternative Treatement) FFC (Foster Family Care) SBH (Specialized Behavioral Health) ICPC (Interstate Compact)							
	(2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Payments for Care of Individuals (cont'd) Young Scholars Daycare Your Child in Mine Day Care Youth Services Inc. DHS Direct Care Direct Expenditures Miscellaneous TOTAL Legend DC (Daycar) FC (Foster Care) KC (Kinship Care) SIL (Supervised Independent Living) GH (Group Home) INST (Institution) DT (Day Treatment) ES (Emergency Shelter) INST-RTF (Institutional Residential Treatment Facility) ALT (Alternative Treatement) FFC (Foster Family Care) SBH (Specialized Behavioral Health)	neral/Grants Revenue	man Services 22 neral/Grants Revenue 01/08 Fiscal 2020 Actual Obligations (2) Professional Services (250-254, 257-259) Payments for Care of Individuals 247,308,580 Name of Contractor or Provider Name of Contractor or Provider Fiscal 2020 Actual Obligations Payments for Care of Individuals (cont'd) Young Scholars Daycare Your Child in Mine Day Care Your Child in Mine Day Care Your Child in Mine Day Care Your Services Inc. 1,767 8,736 880,020 78,744,096 Physenditures 78,744,096 76,644,631 1,442,562 22,20,207 8,738,880 Direct Care Direct Expenditures 1,442,562 1,787,382 248,973,738 Legend DC (Daycar) FC (Foster Care) KC (Kinship Care) SIL (Supervised Independent Living) GH (Group Home) INST (Institution) DT (Day Treatment) ES (Emergency Shelter) INST-RTF (Institutional Residential Treatment Facility) ALT (Alternative Treatement) FFC (Foster Family Care) SBH (Specialized Behavioral Health) 24	nan Services 22 Child Welfare i neral/Grants Revenue No. 01/08 Description (2) Fiscal 2020 Actual Obligations Fiscal 2021 Appropriation (3) (4) Professional Services (250-254, 257-259) 109,721,669 139,480,178 Payments for Care of Individuals 247,308,580 248,973,738 Name of Contractor or Provider Fiscal 2020 Actual Obligations Fiscal 2021 Appropriation Fiscal 2021 Original Appropriation Youn Scholars Daycare Youn Scholars Daycare 1,767 8,736 8,736 Youn Scholars Daycare 1,767 8,736 34,768 Youn Scholars Daycare 78,744,096 76,644,631 81,735,554 Direct Care 78,744,096 76,644,631 81,735,554 Direct Expenditures 1,42,562 2,202,078 2,778,085 Miscellaneous TOTAL 247,308,580 248,973,738 246,477,941 Legend C (Caycar) FC (Foster Care) Fiscal Care 1,42,562 2,202,078 2,778,085 ILST-RTF (Institution) Institution) Institution) Institution) Institution Institution) Institution Institution	nam Services 22 Child Welfare Operations neral/Grants Revenue No. 01/08 Description (2) Fiscal 2020 (3) Fiscal 2021 (4) Fiscal 2021 (5) Professional Services (250-254, 257-259) 100,721,668 139,400,78 Hdo,715,351 (4) Payments for Care of Individuals Fiscal 2020 or Provider Fiscal 2020 Actual Obligations Fiscal 2021 (7) Fiscal 2021 (7)<	nan Services 22 Child Welfare Operations neral/Grants Revenue 01/08 01/08 Description (2) Fiscal 2021 Actual Obligations (3) Fiscal 2021 Original Appropriation (4) Fiscal 2021 Estimated Obligations (3) Fiscal 2021 Fiscal 2021 Fiscal 2021 Description (6) Fiscal 2021 Fiscal 2021 Description Fiscal 2022 Description Fiscal 2021 Description Fiscal 2022 Description Fiscal 2022 Description Fiscal 2022 Description Fiscal 2022 Description Fiscal 2022 Description Fiscal 2023 Description Fiscal 2024 Descriptio	

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET 25

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

	FISCAL 2022 OPERATIN			2303	5 AND 230,	BY PROGRAM	
Departi	ment		No.	Program			No.
Hun	nan Services		22	Child Welfare	Operations		49
Fund			No.				·
Ger	neral/Grants Revenue		01/08				
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	-	cost of service.
0209	Telephone & Communication						
	AT & T	566,747	685,000	685,000	685,000	Cell phones, internessons, spots, etc.	et, wifi, hot
0210	Postal Services						
	Various Vendors - including transfer to Revenue	88,355	50,000	90,000	90,000	Postage for mailing	S
0211	Transportation						
	American Exp./Enterprise/Greyhound/SEPTA	516,373	721,823	641,823	641,823	Conferences, renta train, air and bus fa residents to place of ment, social work s visitation outside of	res to return non- of legal settle- taff and parental
0215	Licenses, Permits & Inspection Charges						
	Various Vendors	51,913	105,219	65,219	65,219	Birth & death certifi Childline & State C	
0216	Commercial off the Shelf Software Licenses						
	Various Vendors	11,699	81,976	51,976	51,976	Software licenses f Human Services	or Health and
0230	Meals (non-travel) & Official Entertaining Various Vendors	5,267	69,552	29,552	29,552	Meals for those atte classes	ending parenting
0260	Repair & Maintenance Charges						
0200	Various Vendors	173,270	167,763	200,000	200,000	Repair & maint to fa machines as well a	
0266	Maint. & Support - Comp. Hardware & Software Various Vendors	195,739	250,000	250,000	250,000	Preventive maint. c for Health and Hurr impression charges	an Services,
0284	Ground & Building Rental Department of Public Property	555,783	555,783	555,783	555,783	Building rental for 3 Park Avenue (Colo	
0285	Rents - Other Xerox/Enterprise/Pitney Bowes	257,286	485,585	451,772	451,772	Rental of copy mac Park Avenue (Colo	
0286	Rental of Parking Spaces						
	Various Vendors	176,628	211,078	211,078	211,078	Rental space for D	HS vehicles
	(Program Based Budgeting Version)						

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATIN	IG BUDGE	<u>т</u>	250s AND 290, BY PROGRA			RAM
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 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purp	ose or scope of
Object		Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request		cost of service.
			hh th mar		- 1		
0308	Dry Goods, Notions & Wearing Apparel						
	Various Vendors	57,220	55,753	65,753	65,753	Duffel bags, rubber	r gloves, uniforms
0312	Fire Fighting & Safety						
	Various Vendors	84,470	50,965	85,965	85,965	Fire extinguishers,	smoke detectors,
						carbon monoxide a	larms and child
						car seats	
0320	Office Materials & Supplies						
	Various Vendors	243,436	384,750	324,750	324,750	General office supp	
						staples, clips, binde	ers, etc.
0324	Precision, Photographic Artists						
	Innovative Printing Systems/Xerox	80,198	129,700	119,700	119,700	Toner for copiers, f	axes and printers
	Materia a						
0428	Vehicles		000.000	000.000	000.000		
	Vendor TBD		300,000	300,000	300,000	Vehicles for visitati	on use
0420	Furniture & Furnishings						
0430	Various Vendors	95,935	452,433	452,433	452,433	Desks, chairs, tabl	as bookshelves
	valious vendors	50,500	452,400	432,400	402,400	cabinets, cribs, bec	
0800	Payment to other funds						
	TBD			8,000,000	8,000,000	Act148 Indirect Co	st
74 500) (Program Based Budgeting Version)						

F	CITY OF PHILADELP			PROGRAM	SUMMARY	
Departmer			Program			No.
	Services	22	Child Welfare Ope	rations		49
Fund		No.		Tations		
Grants	Revenue	08				
			mary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,095,592	4,384,929	4,486,423	4,486,423	
b)	Employee Benefits		1,196,212	1,204,550	1,204,550	
200	Purchase of Services	1,856,387	55,008,089	56,131,422	56,131,422	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,951,979	60,589,230	61,822,395	61,822,395	
			ary of Positions		, ,	
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	43	43	43	43	
105	Full Time - Uniform					
	Total	43	43	43	43	
	Sel	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	on-Governmental)					
ederal		2,888,308	2,888,308	3,281,384	3,281,384	
State		3,077,810	57,700,922	58,541,011	58,541,011	
	vernments					
Jther Fu	nds of the City	E 000 4/0	00 500 000	01 000 007	04 000 005	
	Total	5,966,118	60,589,230	61,822,395	61,822,395	

	FISCAL 202	OF PHILADELPHI	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM						
Departmer			No.	Program			No.			
Humar Fund	n Services		22 No.	Child Welfare Op	erations		49			
	Revenue		08							
			00			0				
<i>x</i>	nding Sources Federal	Grant Title Title XX - Child Protective	Sonvisoo			Grant Number G22033	Index Code 221781			
^	State	Award Period	Services		Type of Grant	G22033	221781			
	Other Govt.	7/1/21-6/30/22				Dept. of Health and Hur	nan Services			
	Local (Non-Govt.)		Gra	nt Objective	g					
To protect	o protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services.									
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Class		Description	Actual	Original	Estimated	Department	or			
Olass		Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services		2,888,308	2,888,308	2,888,308	2,888,308				
100 b)	Employee Benefits -	Total								
	Class 186 - Flex 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 - Pensio	n Contributions								
	Class 192 - FICA									
	Class 193 - Health									
	Class 194 - Group									
	Class 195 - Group	0								
200	Purchase of Service	oal Plan 10 - City Match								
300	Materials and Suppli	-								
400	Equipment	65								
500	Contributions, Indem	inities and Taxes								
800	Payments to Other F									
900	Advances and Misc.									
	To	tal	2,888,308	2,888,308	2,888,308	2,888,308				
			Summary by	Funding Source	e		-			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
			Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal		2,888,308	2,888,308	2,888,308	2,888,308				
200 300	State Other Governments									
400	Local (Non-Governm	vental)								
	To	*	2,888,308	2,888,308	2,888,308	2,888,308				
				/ of Positions	2,000,000	2,000,000				
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)			
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian		43	43	43	43				
105	Full Time - Uniform									
	То	tal	43	43	43	43				

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
	n Services		22	Child Welfare Op	erations		49	
Fund			No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Children and Youth Fu	Inding			G22080	221053	
X	State	Award Period	0		Type of Grant			
	Other Govt.	7/1/21-6/30/22			Categorical - PA	Dept. of Public Welfare		
	Local (Non-Govt.)		Gra	ant Objective				
Allow for in	ncrease in the level o	f funding from federal, state, c						
	1			ary by Class			· · · ·	
0		Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
100 a)	Personal Services	(2)	(3)	(+)	(3)	(0)	(7)	
100 a)	Employee Benefits	- Total						
100.0)	Class 186 - Flex C							
		er's Comp Disability						
		er's Comp Medical						
	Class 189 - Medic	•						
		on Obligation Bonds						
	Class 191 - Pensio	-						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group							
		ipal Plan 10 - City Match						
200	Purchase of Service			53,143,547	47,454,421	47,454,421		
300	Materials and Supp	lies						
400	Equipment							
500	Contributions, Inder	mnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	. Payments						
	T	otal		53,143,547		47,454,421		
			Summary by	Funding Source	ce in the second se		-	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State			53,143,547	47,454,421	47,454,421		
300	Other Governments							
400	Local (Non-Govern	,						
	T	otal	Cummerson	53,143,547	47,454,421	47,454,421		
	T			y of Positions	Incr. Dur	Eiseel 0000		
Codo		Catagony	Actual Pos. 6/30/20	Fiscal 2021	Incr. Run 'PPE 12/21/20	Fiscal 2022	Inc. / (Dec.)	
Code (1)		Category (2)	6/30/20 (3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\ - /	(0)	(*)	(5)	(0)	(')	
101	Full Time - Uniform			1				
100		otal		1		ł		
					1			

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		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	Child Welfare for Educati	on and Leadership (CW	EL)		G22249	221947	
X	State	Award Period			Type of Grant			
	Other Govt.	7/1/21-6/30/22			Categorical - PA I	Dept. of Public Welfare		
	Local (Non-Govt.)		Gra	ant Objective				
95% salary	y and fringe reimburse	ement for CYD employees to ea	-	Bocial Work.				
	1				Fiend 2021	Fiend 2022	Inereese	
01-		Description	Fiscal 2020	Fiscal 2021	Fiscal 2021 Estimated	Fiscal 2022	Increase	
Class		Description	Actual	Original		Department	or	
(1)		(2)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3) 2,207,284	(4)	(5) 1,598,115	(6)	(7)	
100 a)	Employee Benefits -	Total	2,207,204	1,196,212	1,204,550	1,204,550		
100.0)	Class 186 - Flex Ca			1,190,212	1,204,330	1,204,550		
		's Comp Disability		58,962	84,392	84,392		
	Class 187 - Worker			50,902	04,392	04,392		
	Class 189 - Worker	•		107,485	25,483	25,483		
	Class 199 - Medica Class 190 - Pensio			107,405	25,465	23,463		
	Class 190 - Pensio	-		659,974	635,262	635,262		
	Class 192 - FICA			29,065	108,964	108,964		
	Class 192 - HCA	/ Medical		328,230	343,200	343,200		
	Class 193 - Realth Class 194 - Group			1,960	2,179	2,179		
	Class 195 - Group			10,536	5,070	5,070		
		bal Plan 10 - City Match		10,350	5,070	5,070		
200	Purchase of Service	-						
300	Materials and Suppli							
400	L	65						
500	Equipment Contributions, Indem	unities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
500	To		2,207,284	2,692,833	2,802,665	2,802,665		
	10			Funding Source		2,002,000		
			Fiscal 2020	Fiscal 2021	- Fiscal 2021	Fiscal 2022	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
0000		category	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		2,207,284	2,692,833	2,802,665	2,802,665		
300	Other Governments							
400	Local (Non-Governm	nental)						
	To	tal	2,207,284	2,692,833	2,802,665	2,802,665		
				of Positions		, ,		
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)	
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	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 PHILADELPHIA FISCAL 2022 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme			No.	Program			No.		
	n Services		22	Child Welfare Op	erations		49		
Fund	-		No.						
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Human Services Develop	ment Fund (HSDF)		1	G22506	225087		
X	State	Award Period			Type of Grant				
	Other Govt.	7/1/21-6/30/22	0	ant Ohio ativo	Categorical - PA	Dept. of Public Welfare			
	Local (Non-Govt.)		Gra	ant Objective					
To provide	legal and counseling	services to abused women who		nes. Ary by Class					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	r's Comp Disability							
	Class 188 - Worker	r's Comp Medical							
	Class 189 - Medica	ire Tax							
	Class 190 - Pensio	n 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			220,000	220,000			
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	To	tal			220,000	220,000			
			Summary by	Funding Source	e	-			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State				220,000	220,000			
300	Other Governments								
400	Local (Non-Governm								
	To	tal	0		220,000	220,000			
	1			of Positions					
0-1		Catagony	Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category (2)	6/30/20 (3)	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1) 101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Uniform								
105	4	tal							
	10		1						

		OF PHILADELPH		GRA	ANT INFORM	ATION SUMM ROGRAM	ARY
Departmer	nt		No.	Program			No.
Humar	n Services		22	Child Welfare Op	perations		49
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
v	Federal	Housing Assistance Init	tiative		Turner of Ownerst	G22527	221577
X	State	Award Period			Type of Grant		
	Other Govt.	7/1/21-6/30/22	Gr	ant Objective	Categorical - PA	Dept. of Public Welfare	
	Local (Non-Govt.)		Gia				
To provide	permanent support	ive housing to families.					
	1			ary by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
(4)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	D 10 1	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits						
	Class 186 - Flex						
		er's Comp Disability	_				
		er's Comp Medical	_				
	Class 189 - Medio						
	Class 190 - Pens	ion Obligation Bonds					
	Class 191 - Pens						
	Class 192 - FICA						
	Class 193 - Healt	h / Medical					
	Class 194 - Grou	p Life					
	Class 195 - Grou	p Legal					
	Class 198 - Munic	cipal Plan 10 - City Match					
200	Purchase of Servic	ces			2,171,588	2,171,588	
300	Materials and Supp	olies					
400	Equipment						
500	Contributions, Inde	emnities and Taxes					
800	Payments to Other	^r Funds					
900	Advances and Mis	c. Payments					
]	Fotal			2,171,588	2,171,588	
			Summary by	Funding Source	ce		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State				2,171,588	2,171,588	
300	Other Government	S					
400	Local (Non-Govern	nmental)					
	1	Fotal			2,171,588	2,171,588	
			Summar	of Positions	• • •		
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	<u> </u>	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	n					
	1	Fotal					

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Humar	n Services		22	Child Welfare Op	perations		49	
Fund			No.				-	
Grants	Revenue		08					
	nding Courses	Grant Title	-	•		Grant Number	Index Code	
Fui	nding Sources Federal							
x	State	PA Promising Practice: D	rependent Youth		Type of Grant	G22528	221688	
^		Award Period						
	Other Govt. Local (Non-Govt.)	7/1/21-6/30/22	Cr.	ant Objective	Categorical - PA	Dept. of Public Welfare		
Provide an	array of services with	nin one location to dependent yo	outh and their families					
			Summe	ary by Class				
			1	ary by Class	Electrol 0001	Figure 1 00000		
		D	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	D 10 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 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service				322,670	322,670		
300	Materials and Suppli				022,010	022,010		
400	Equipment	63						
500	Contributions, Indem	anitian and Tayon						
800								
	Payments to Other F							
900	Advances and Misc.				000.070	000.070		
	10	otal	Summary by	Funding Source	322,670	322,670		
	1			T T		Figure 1 0000	lanana	
		2	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
(1)			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State				322,670	322,670		
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal			322,670	322,670		
			Summar	y of Positions				
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)	
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	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 PHILADELPHIA			GRANT INFORMATION SUMMARY						
	FISCAL 2022 OPERATING BU				WITHIN F	PROGRAM				
Departmer			No.	Program			No.			
Humar Fund	n Services		22 No.	Child Welfare Op	Child Welfare Operations					
	Revenue		08							
Eu	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	Out-of-State Placement F	Reimbursement			G22530	221643			
X	State	Award Period			Type of Grant		•			
	Other Govt.	5/28/18-6/30/20			PA Department of	of Education				
	Local (Non-Govt.)		Gra	ant Objective						
Reimburse	Reimbursement of educational costs incurred during the regular or tradiional 180 insturctional day school year, including associated residential/maintenance costs.									
	1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Class		Description	Actual	Original	Estimated	Department	or			
Clubb		Booonphon	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(200.0000) (7)			
100 a)	Personal Services									
100 b)	Employee Benefits -	Total								
	Class 186 - Flex Ca	ash Pmts.								
	Class 187 - Worker	r's Comp Disability								
	Class 188 - Worker	r's Comp Medical								
	Class 189 - Medica									
	Class 190 - Pensio	-								
	Class 191 - Pensio	n Contributions								
	Class 192 - FICA				-					
	Class 193 - Health									
	Class 194 - Group									
	Class 195 - Group	cegai cal Plan 10 - City Match								
200	Purchase of Service		205,439							
300	Materials and Suppli	-	200,100							
400	Equipment									
500	Contributions, Indem	nities and Taxes								
800	Payments to Other F	unds								
900	Advances and Misc.	Payments								
	To	tal	205,439							
			Summary by	Funding Sour	ce		5			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
			Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200 300	State Other Governments									
400	Local (Non-Governments	aental)								
+00		ital								
			Summar	of Positions			•			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)			
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform									
	To	tal								

	FISCAL 202	OF PHILADELPHI		GRANT INFORMATION SUMMARY WITHIN PROGRAM						
Departmer			No.	Program			No.			
	n Services		22	Child Welfare Operations 49						
Fund Grants	Revenue		No. 08							
Eu	nding Sources	Grant Title				Grant Number	Index Code			
1 01	Federal	Functional Family Therap	V			G22566	221594			
x	State	Award Period	3		Type of Grant	GLEOUU	221001			
	Other Govt.	7/1/21-6/30/22		Categorical - PA Dept. of Public Welfare						
	Local (Non-Govt.)		Gra	nt Objective		·				
Provide fai	mily-based prevention	and intervention to reduce prob		ents and youth.						
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	r's Comp Disability								
	Class 188 - Worker	•								
	Class 189 - Medica									
	Class 190 - Pensio	-								
	Class 191 - Pensio	n Contributions								
	Class 192 - FICA	/ N 4								
	Class 193 - Health Class 194 - Group									
	Class 194 - Group									
		bal Plan 10 - City Match								
200	Purchase of Service		140,173	140,173						
300	Materials and Suppli		,	,						
400	Equipment									
500	Contributions, Indem	nities and Taxes								
800	Payments to Other F	Funds								
900	Advances and Misc.	Payments								
	To	tal	140,173	140,173						
	T		Summary by	Funding Source	e	i	-			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
(4)		(0)	Revenue	Budget	Revenue	Request	(Decrease)			
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)			
200	State		20,515	140,173						
300	Other Governments		20,313	140,173						
400	Local (Non-Governm	nental)								
		tal	20,515	140,173			1			
				of Positions		• •				
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)			
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	 	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform									
	To	tal								

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme			No.	Program			No.	
	n Services		22	Child Welfare Op	perations		49	
Fund			No.					
Grants	s Revenue		08					
Fu	Inding Sources	Grant Title				Grant Number	Index Code	
	Federal	Family Group Decision	Making (FGDM)			G22566	221646	
X	State	Award Period	. , ,		Type of Grant	•	•	
	Other Govt.	7/1/21-6/30/22			Categorical - PA	Dept. of Public Welfare		
	Local (Non-Govt.)		Gra	ant Objective				
To lead fa	mily groups in decisi	ion making, and develop a plan			of their children.			
	1			ary by Class			i .	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class		Description	Actual	Original	Estimated	Department	or (Decrease)	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(3)	(0)	(7)	
100 a)	Employee Benefits	- Total						
100.0)	Class 186 - Flex (
		er's Comp Disability						
	1	er's Comp Medical						
	Class 189 - Medie	•						
		ion Obligation Bonds						
	Class 191 - Pens	-						
	Class 192 - FICA	ion contributions						
	Class 193 - Healt	h / Medical						
	Class 194 - Grou							
	Class 195 - Grou							
		cipal Plan 10 - City Match						
200	Purchase of Service		1,258,275	1,258,275	1,263,500	1,263,500		
300	Materials and Sup		.,200,270	.,200,2.0	.,200,000	.,200,000		
400	Equipment							
500	Contributions, Inde	mnities and Taxes						
800	Payments to Other							
900	Advances and Mis	c. Payments						
	<u>،</u>	Fotal	1,258,275	1,258,275	1,263,500	1,263,500		
			Summary by	Funding Source	ce			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		636,025	1,258,275	1,263,500	1,263,500		
300	Other Government	S						
400	Local (Non-Govern	nmental)						
		Fotal	636,025	1,258,275	1,263,500	1,263,500		
				of Positions		I		
		Ostanan	Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)	
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)	
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian					1		
105		rotal						
L			1		1			

		OF PHILADELP		GR	ANT INFORM WITHIN P	ATION SUMM ROGRAM	ARY
Departme	nt		No.	Program			No.
	n Services		22	Child Welfare Op	perations		49
und			No.				
Grants	s Revenue		08				
FU	Inding Sources Federal	Grant Title	lifeant			Grant Number G22566	Index Code 22 ⁻
x	State	Youth Violence (YV) Award Period	Liiesel		Type of Grant	G22300	22
Λ		_					
	Other Govt. Local (Non-Govt.)	7/1/21-6/30/22	Gr	ant Objective	PA Department o	f Human Services	
		een designed to provide trans es without the necessary skill:					th systems, or who
			Summe	ary by Class			
	1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Inorodoo
Class	1	Description					Increase
Class		Description	Actual	Original	Estimated	Department	or (Decrease)
(1)	1	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(1) 100 a)	Personal Services	(4)	(3)	(4)	(3)	(0)	(7)
100 a) 100 b)	Employee Benefits	Total					l
100 b)	Class 186 - Flex (
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pensi	ion Contributions					
	Class 192 - FICA						l
	Class 193 - Healt						
	Class 194 - Group						
	Class 195 - Group	-					
		cipal Plan 10 - City Match					
200	Purchase of Servic	es			572,901	572,901	
300	Materials and Supp	blies					
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Mise	c. Payments					
	Т	otal			572,901	572,901	
			Summary by	Funding Source	се	-	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
	1		Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						l
200	State				572,901	572,901	
300	Other Government	s					
400	Local (Non-Govern	imental)					l
	1	otal			572,901	572,901	
			Summar	y of Positions			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	1	Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col.
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	1					
	T	Total			1		1

	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer			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	Parent Child Interaction	Therapy (PCIT)		1	G22608	221648		
X	State	Award Period			Type of Grant				
	Other Govt.	7/1/21-6/30/22			Categorical - PA	Dept. of Public Welfare			
	Local (Non-Govt.)		Gra	ant Objective					
To give su	pport treatment for co	onduct-disordered young childre		on improving the quality	of parent-child relations	hips and changing their	interaction.		
	[Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
Ciubo		Decemption	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(20010400)		
100 a)	Personal Services								
100 b)	Employee Benefits	- Total							
,	Class 186 - Flex C								
	Class 187 - Worke	er's Comp Disability							
	1	r's Comp Medical							
	Class 189 - Medica	•							
		on Obligation Bonds							
	Class 191 - Pensio								
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group								
		pal Plan 10 - City Match							
200	Purchase of Service	• •	47,500	47,500					
300	Materials and Suppl		,	,					
400	Equipment								
500	Contributions, Inder	nnities and Taxes							
800	Payments to Other								
900	Advances and Misc								
		otal	47,500	47,500					
				Funding Source	e				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State			47,500					
300	Other Governments								
400	Local (Non-Governr		1			1			
		otal	1	47,500		1			
			Summar	of Positions		-			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	otal							

	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.		
	n Services		22	Child Welfare Op	erations		49		
Fund			No.						
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Caseworker Visitation Gr	ant			G22630			
X	State	Award Period			Type of Grant				
	Other Govt.	10/01/2021 - 09/30/2022			Categorical - PA	Dept. of Public Welfare			
	Local (Non-Govt.)		Gra	ant Objective					
To improve	e the quality of casew	orker visits with an emphasis or		decision making on the s	safety, permanency, and	I well-being of a foster c	hild.		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	r's Comp Disability							
	Class 188 - Worker	r's Comp Medical							
	Class 189 - Medica	ire Tax							
	Class 190 - Pensio	n 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		213,594	213,594	213,594			
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		213,594	213,594	213,594			
			Summary by	Funding Source	e				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State			213,594	213,594	213,594			
300	Other Governments								
400	Local (Non-Governm								
	Total 213,594 213,594 213,594 Summary of Positions 213,594 213,594 213,594								
	1		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022			
Code		Category	6/30/20	Budgeted Pos.	Incr. Run 'PPE 12/21/20	Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	\ - /	(0)		(6)	(0)	(*)		
101	Full Time - Uniform		1		1				
		tal	ł		1				
L	10		1						

	_	OF PHILADELPHI		GRA	NT INFORM WITHIN P		ARY
Departme	nt		No.	Program			No.
	n Services		22	Child Welfare Op	erations		49
Fund Grants	Revenue		No. 08				
		Grant Title				Grant Number	Index Code
X	nding Sources Federal	Title IV-E Independent Liv	(ing			G22851	222134
	State	Award Period	/ing		Type of Grant	022031	222104
	Other Govt.	7/1/21-6/30/22				Dept. of Health and Hur	nan Services
	Local (Non-Govt.)		Gra	ant Objective	, , , , , , , , , , , , , , , , , , ,	•	
To prepare	e dependent youth lea	ving care to function as self-suff		vill provide activities tha	t include work experienc	e and job training.	
	I		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	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	-			393,076	393,076	
300	Materials and Suppli						
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	То	tal			393,076	393,076	
	T		Summary by	Funding Source	e	-	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue (3)	Budget	Revenue	Request	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5) 393,076	(6) 393,076	(7)
200	State				595,076	555,070	
300	Other Governments						
400	Local (Non-Governm	nental)					
		tal			393,076	393,076	
			Summary	of Positions	· · · ·		-
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	tal					
	To To	tal					

	FISCAL 202	OF PHILADELPHI	UDGET		ANT INFORM WITHIN P	ATION SUMM ROGRAM	
Departmer			No.	Program			No.
Humar Fund	n Services		22 No.	Child Welfare Op	perations		49
	Revenue		08				
			00				
Fui	nding Sources	Grant Title				Grant Number	Index Code
x	Federal State	Additional Supervised Liv Award Period	ring (SIL) Services		Type of Grant	G22851	222133
	Other Govt.	7/1/21-6/30/22				Dept. of Health and Hun	nan Services
	Local (Non-Govt.)	1/1/21 0/00/22	Gra	ant Objective	Galegonical CO		
To improve	e transition planning a	and preparation for adulthood for		ised Independent Living	g (SIL) program.		
	1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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 C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ .					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	Legai oal Plan 10 - City Match					
200	Purchase of Service	-			3,314,672	3,314,672	
300	Materials and Suppl				5,514,072	3,314,072	
400	Equipment	63					
500	Contributions, Inden	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
		tal			3,314,672	3,314,672	
			Summary by	Funding Sour			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State				3,314,672	3,314,672	
300	Other Governments						
400	Local (Non-Governm				0.011.0==	0.011.075	
		otal	Summar	y of Positions	3,314,672	3,314,672	
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
71 52D /D		tal					

	FISCAL 202	OF PHILADELPHI	UDGET		NT INFORM		
Departmer			No.	Program			No.
	n Services		22	Child Welfare Op	erations		49
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Time Limited Family Reu	nification (TLER)			G22970	221498
x	State	Award Period			Type of Grant	611070	221100
	Other Govt.	7/1/21-6/30/22				Dept. of Public Welfare	
	Local (Non-Govt.)		Gra	ant Objective	eutogenieur i i i		
To provide	e support and serve fa	milies with older youth who are		ary by Class			
	1			Fiscal 2021	Finand 0001	Finand 2022	Inereses
Class		Description	Fiscal 2020		Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or (Decrease)
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(3)	(+)	(3)	(0)	(7)
100 a)	Employee Benefits -	Total					
100.0)	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	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		oal Plan 10 - City Match					
200	Purchase of Service	-	205,000	205,000	205,000	205,000	
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	205,000	205,000	205,000	205,000	
			Summary by	Funding Source	e	_	_
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		213,986	205,000	205,000	205,000	
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	213,986	205,000	205,000	205,000	
	T			y of Positions			
<u> </u>		0.1	Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Obility	(2)	(3)	(4)	(5)	(6)	(7)
101 105	Full Time - Civilian Full Time - Uniform						
105	Fuil Time - Oniionn To	tal					
L	10						

CITY OF PHILADELPHIA		PERFOR		SURES AND	RACIAL					
FISCAL 2022 OPERATING BUD	GET	EQUITY								
Department No.		Program			No.					
Human Services	22	JUVENILE JUSTI	CE SERVICES		47					
	Program	n Description								
DHS operates the Philadelphia Juvenile Justice Services C of diversion programs to prevent youth from entering or pe home placement s	enetrating furthe		tice system. Addition							
	Progra	m Objectives								
The Juvenile Justice Division of DHS will continue to focus on reducing the number of youth in detention with an enhanced focus on increasing the use of diversionary services and decreasing the reliance on out of home placement. The leadership of the division will continue to collaborate with the Court, Probation, and other stakeholders to build a data sharing system that will allow for continued enhancement of services and allow the division to ensure that appropriate services are available to support youth and their families.										
	Performa	nce Measures								
Description		Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date	Fiscal 2021 Target	Fiscal 2022 Target					
(1)		(2)	(Q1 + Q2) (3)	(4)	(5)					
Average daily number of youth in detention at the Philadelp Justice Services Center (PJJSC)	hia Juvenile	154.6	129.9	≤ 136.0	≤ 136.0					
to nearly 100 youth immediately after the City <u>Comments:</u> as well as more serious offenses. DHS is partr	DHS is responsible for running this secure detention facility and maintaining state-mandated staffing levels. While the PJJSC census dropped to nearly 100 youth immediately after the City shutdown, it has continued to creep back up as youth are detained for bench warrant violations Comments: as well as more serious offenses. DHS is partnering with the Courts and Juvenile Probation to address the high volume of youth at the detention center, including taking an in depth look at who is being held and for what reasons.									
Comments:				<u> </u>						
Comments:										
Comments:										
Comments:										

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Human Se	ervices	22	Juvenile Justice S	ervices		47
		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	73,151,065	81,355,243	81,449,592	82,495,856	1,046,264
08	Grants Revenue	800,000	1,222,400	441,900	441,900	
	Total	73,951,065	82,577,643	81,891,492	82,937,756	1,046,264
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	317	354	310	354	
08	Grants Revenue					
	Total Full Time	317	354	310	354	
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	29	62,347,826	59,331,330	58,552,474	(778,856)
08	Grants Revenue	444,252	1,222,400	441,900	441,900	· · · · /
	Total	444,281	63,570,226	59,773,230	58,994,374	(778,856)
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
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)
					. /	
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.	-	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	5,361,222	7,002,722	7,002,722	7,002,722	/
Finance	Employee Benefits - Uniform	· · · · –		, - , -		
	Total	5,361,222	7,002,722	7,002,722	7,002,722	
		, , _	, - , —	, - , =	, - , =	

F	CITY OF PHILADELPH			PROGRAM	SUMMARY				
Departmer			Program			No.			
•	Services	22	Juvenile Justice Services 47						
Fund		No.							
Genera	al/Grants Revenue	01/08							
		Sumi	mary by Class						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	20,021,894	21,590,837	23,350,352	23,350,352				
b)	Employee Benefits	7,148,240	11,978,374	10,175,298	10,175,298				
200	Purchase of Services	45,222,931	46,659,582	46,797,492	47,843,756	1,046,264			
300	Materials and Supplies	729,357	945,808	945,808	945,808				
400	Equipment	28,643	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	73,151,065	81,355,243	81,449,592	82,495,856	1,046,264			
	, ora:	Summa	ary of Positions	01,110,002	02,100,000	.,			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	317	354	310	354				
105	Full Time - Uniform								
	Total	317	354	310	354				
	Sele	cted Associated	Non-Tax Reven	ues by Type					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
_ocal (No	on-Governmental)	29							
Federal			3,033,804	3,033,804	3,033,804				
State			59,314,022	56,297,526	55,518,670	(778,856			
Other Go	vernments								
Other Fu	nds of the City								
	Total	29	62,347,826	59,331,330	58,552,474	(778,856			

		CITY OF PHILADELF		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent			No.	Program				No.
Hum	nan Se	rvices		22	Juvenile J	ustice Service	es		47
Fund				No.					
Gen	neral/Gr	ants Revenue		01/08				_	
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/20 (5)	Positions (6)	12/21/20 (7)	Positions (8)	7/1/21 (9)	less Col. 6) (10)
		Administration							
1		Account Clerk	38,170-41,540	1	2	1	2	77,456	
2		Administrative Services Supervisor	42,934-55,193		1		1	42,934	
3		Administrative Specialist 1	41,886-53,848	1	1	1	1	54,473	
4		Administrative Specialist 2 - Confidential	54,706-70,334		1				(1)
5	-	Administrative Technician	36,910-47,465	1	1	1	1	48,090	
6		Clerk 3	40,589-44,289	2	2	2	2	86,728	
7		Deputy Commissioner	127,300	1	1	1	1	127,300	
8	2L18	Executive Assistant	69,409-89,241	1	1	1	1	91,066	
9	1A20	Executive Secretary	36,748-47,245	2	1	2	2	96,340	1
10	1F30	Inventory Control Technician	44,833-49,200	1	1	1	1	50,425	
11	1F08	Stores Supervisor	42,769-46,786	1	1	1	1	45,430	
12	1F06	Stores Worker	38,170-41,540	1	1	1	1	41,540	
13	2H32	Training & Development Officer	59,453-76,422		1	1	1	64,716	
14	5B23	Youth Detention Counselor 2	43,199-51,197	1	1	1	1	52,349	
15	5B24	Youth Detention Counselor Supervisor	46,200-59,403	2	1	1	1	56,732	
		Subtotal - Administration		15	17	15	17	935,579	
10	01.4.4	Philadelphia Juvenile Justice Services Center						50.040	
16		Administrative Assistant - Confidential	42,934-55,193	1	1	1	1	56,618	
17		Administrative Technician	36,910-47,465	1					
18		Assistant Recreation Leader	31,563 - 33,704	1	1	1	1	33,704	
19		Clerk 3	40,589-44,289	1	1	1	1	44,914	
20		Cook Supervisor	43,857-48,063	4	5	4	5	231,779	
21		Custodial Work Crew Chief	40,589-44,289		1	1	1	44,914	
22		Custodial Work Supervisor 1	44,833-49,200	1	1	1	1	50,425	
23		Custodial Worker 1	33,060-35,481	5	5	5	5	180,930	
24		Custodial Worker 2	35,743-38,783	1	1	1	1	39,408	
25		Data Services Support Clerk	37,067-40,288	2	1	1	1	41,513	
26		Electrician 1	42,769-46,786	1	1	1	1	47,611	
27		Executive Director - YSC	112,700	1	1	1	1	112,700	
28		General Departmental Worker	33,060-35,481	11	25	13	28	951,765	3
29		Health/Human Services Executive Assistant	69,409-89,241	1	1	1	1	90,666	
30		Human Services Program Administrator	74,416-95,673	3	2	3	3	270,020	1
31		Juvenile Detention Facility Guard	41,895-45,530	1	1	1	6	256,599	5
32		Juvenile Detention Facility Guard Manager	49,087-53,796	1	1	1	1	56,755	
33		Juvenile Detention Facility Guard Supervisor	45,683-49,834		1		1	45,683	
34	6D04	Juvenile Detention Security Guard	41,895-45,530	7	11	6	6	285,588	(5)
35	1A03	Office Clerk 2	34,342-37,130	3	5	2	5	179,536	
36	7H22	Plumbing & Heating Maintenance Worker	44,833-49,200		1		1	44,833	
37	9D12	Recreation Leader 2	50,220-64,550	1	1	1	1	65,175	
38	5A07	Social Work Services Manager 2	51,109-65,712	10	11	10	11	699,279	
39	5A08	Social Work Supervisor	60,939-78,333	2	2	2	2	159,316	
40	5B22	Youth Detention Counselor 1	44,505-48,503	48	55	61	61	2,902,140	6

		CITY OF PHILADELF				100 TIONS RAM			
Depart	ment			No.	Program				No.
Hun	nan Se	rvices		22	Juvenile J	ustice Service	es		47
Fund				No.					
Ger	neral/G	rants Revenue		01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
41 42 43 44		Youth Detention Counselor 2 Youth Detention Counselor Supervisor Youth Detention Counselor Trainee Youth Detention Shift Manager	43,199-51,197 46,200-59,403 43,199-47,016 57,534-73,962	81 24 35 8	88 24 25 11	77 24 20 9	82 24 25 10	4,279,346 1,386,932 1,102,836 713,674	(6)
	Sul	ototal - Phila Juvenile Justice Services Center		256	284	249	287	14,374,659	3
45 46 47 48 49 50 51 52 53	2L32 2L09 2L01 1A22 1A04 1D41 5A09	Court and Community Services Administrative Assistant Administrative Specialist 2 Administrative Services Supervisor Administrative Technician Clerical Supervisor 2 Clerk 3 Data Services Support Clerk Human Services Program Administrator Human Services Program Director	41,886-53,848 53,368-68,619 42,934-55,193 36,910-47,465 42,769-46,786 40,589-44,289 37,067-40,288 74,416-95,673 88,462-113,735	1 1 5 1 3 3 2 1	1 1 5 4 3 2 1	1 1 3 3 2 1	1 1 5 1 3 3 1	54,873 70,044 243,250 48,211 176,731 125,139 268,012 115,160	(1) 1
54 55 56 57 58	7D01 5B50 5A06 5A07	General Departmental Worker Placement Program Supervisor Social Work Services Manager 1 Social Work Services Manager 2 Social Work Supervisor	33,060-35,481 60,939-78,333 40,471-52,028 51,109-65,712 60,939-78,333	1 23 4	3 1 1 26 4	1 25 3	1 1 26 3	79,158 40,471 1,710,357 238,674	(3)
		Subtotal - Court and Community Services		46	53	46	50	3,170,080	(3)
		TOTAL JUVENILE JUSTICE SERVICES		317	354	310	354	18,480,318	

		CITY OF PHIL FISCAL 2022 OPER			Γ			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
	nan Se	rvices			22	Juvenile J	ustice Servi	ces			47
Fund	1/0				No.						
Ger	ieral/Gi	rants Revenue			01/08		1				1
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions				317	354	310	354	18,480,318	
Total G		Lump Sum Payments Bonus Gross Adjustments Overtime Shift Differential Sick Pay Transfers from Other City Departments District Attorney's Office - Youth Aid quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Panels (YAP)	ıdget Request		317	354	310	354	163,163 7,852 4,928,554 89,501 491,027 347,850 24,508,265 86,840 15,550 (1,260,303) 23,350,352	
			TOLATEL		ary of Personal	Services				23,350,352	
			Fisca	al 2020	1	iscal 2021		Fisca	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/20	Obligations	Positions	Obligations	Run -PPE 12/21/20	Positions	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			187,418		163,163			163,163		
2		ne - Civilian	317	13,528,190	354	17,670,255	310	354	17,670,255		
3		ne - Uniform				-					
4		Gross Adj.		5,724		7,852			7,852		
5		np/Seas, Bd, SCG		F 707 66		4 000			4 000		
6		ne - Civilian		5,737,260		4,928,554			4,928,554		
7		ne - Uniform									
8		I Uniform Leave		00 700		00 501			00 501		
9	Shift/St			82,733	-	89,501			89,501		
10 11	ΠάL, IC	DD, LT-Sick		480,569		491,027			491,027		
12											
12	1	Total	317	20,021,894	354	23,350,352	310	354	23,350,352		

FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OF ERATING	DODGET		DIFIC			
Departn	nent	No.	Program No.				
Hum	an Services	22	Juvenile Justice S	ervices		47	
und		No.					
Gen	eral/Grants Revenue	01/08					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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						
202	Janitorial Services		15.000	(5.000	15 000		
205	Refuse, Garbage, Silt and Sludge Removal	31,350	45,680	45,680	45,680		
209	Telephone & Communication	384	515	515	515		
210	Postal Services	5,000	10,000	10,000	10,000		
211	Transportation	73,532	200,000	100,000	100,000		
215	Licenses, Permits & Inspection Charges		637	637	637		
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating Meals (non-travel) & Official Entertaining	+					
230		+					
231 240	Overtime Meals Advertising & Promotional Activities	+					
240 250	Professional Services	11,053,153	14,295,624	15,700,606	20,025,521	4,324,91	
250	Professional Services Professional Svcs Information Technology	11,035,155	14,295,024	13,700,000	20,023,321	4,324,91	
251	Accounting & Auditing Services						
252	Legal Services						
254	Mental Health & Intellectual Disability Services	557,804	554,685	533,468	533,468		
255	Dues	6,252	20,000	10,000	10,000		
256	Seminar & Training Sessions	51,028	77,854	98,540	98,540		
257	Architectural & Engineering Services	51,020	11,004	50,040	50,540		
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	228,537	183,127	230,000	230,000		
261	Repaving, Repairing & Resurfacing Streets	220,007	100,127	200,000	200,000		
262	Demolition of Buildings						
264	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	6,793,750	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	45,740	50,000	45,740	45,740		
286	Rental of Parking Spaces						
290	Payments for Care of Individuals	26,375,922	24,427,710	23,227,710	19,949,059	(3,278,65	
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)	479		846	846		
	Total	45,222,931	46,659,582	46,797,492	47,843,756	1,046,26	

FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	TISCAL 2022 OF LITATING D	OBGET	BIFICATAM							
Departr	nent	No.	Program			No.				
	nan Services	22	Juvenile Justice S	ervices		47				
und		No.								
Gen	eral/Grants Revenue	01/08								
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 20222	Increase				
Code	Description	Actual	Original	Estimated	Departmental	or				
		Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		Schedule 300 - I	viateriais & Sup	olles		r				
301	Agricultural & Botanical									
302	Animal, Livestock & Marine		2,000							
303 304	Bakeshop, Dining Room & Kitchen Books & Other Publications	436	975	975	975					
304	Building & Construction	1,108	6,110	1,510	1,510					
305	Library Materials	1,100	0,110	1,510	1,510					
307	Chemicals & Gases									
308	Dry Goods, Notions & Wearing Apparel	92,732	135,680	94,880	94.880					
309	Cordage & Fibers	02,702	100,000	01,000	01,000					
310	Electrical & Communication	28,008	10,459	30,459	30,459	İ				
311	General Equipment & Machinery	48	1,000	100	100					
312	Fire Fighting & Safety	2,360	6,193	3,193	3,193	1				
313	Food	400,168	600,000	600,000	600,000					
314	Fuel - Heating & Cooling				·	ſ				
316	General Hardware & Minor Tools	1,138	1,000	1,500	1,500					
317	Hospital & Laboratory	8,144	2,000	10,000	10,000					
318	Janitorial, Laundry & Household	149,789	93,996	153,996	153,996					
320	Office Materials & Supplies	27,330	40,408	29,408	29,408					
322	Small Power Tools & Hand Tools		1,000							
323	Plumbing, AC & Space Heating		4,384							
324	Precision, Photographic & Artists	11,646	25,293	12,293	12,293					
325	Printing	290	6,520	704	704					
326	Recreational & Educational	6,160	8,790	6,790	6,790					
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	729,357	945,808	945,808	945,808					
	1000		00 - Equipment	010,000	010,000	<u>I</u>				
405	Construction, Dredging & Conveying					r –				
410	Electrical, Lighting & Communications		22,000	12,000	12.000					
411	General Equipment & Machinery		1,000	1,000	1,000					
412	Fire Fighting & Emergency		.,	.,	.,					
417	Hospital & Laboratory									
420	Office Equipment		70,000	70,000	70,000					
423	Plumbing, AC & Space Heating		5,000	5,000	5,000	ſ				
424	Precision, Photographic & Artists		17,718	11,718	11,718					
426	Recreational & Educational		20,000	20,000	20,000					
427	Computer Equipment & Peripherals	2,710								
428	Vehicles									
430	Furniture & Furnishings	602	30,147	30,147	30,147					
499	Other Equipment (not otherwise classified)	25,331	14,777	30,777	30,777					
						L				
	Total (Program Based Budgeting Version)	28,643	180,642	180,642	180,642	<u> </u>				

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	IG BUDGE	Γ	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.		
Hui	nan Services		22	Juvenile Justic	e Services		47		
Fund			No.						
Ge	neral/Grants Revenue		01/08						
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		11,610,957 26,375,922	14,850,309 24,427,710	16,234,074 23,227,710	20,558,989 19,949,059	4,324,915		
	Payments for Care of Individuals		, ,	· · ·	· ·		(3,278,651)		
Minor	Name of Contractor	Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022	Describe purpo	-		
Object Code	or Provider	Obligations	Appropriation	Obligations	Department Request	service provide applicable, unit			
	Professional Services	Obligations	Appropriation	Obligations	rioquoor	applicable, and			
0250	American Red Cross	9,540	9,540	9,540	9,540	CPR, training and n	naterials		
						_			
0250	Attic Youth Center	3,500	3,500	3,500	3,500	The Bryson Institute	e of The Attic		
						Youth Center will pr			
						deliver a curriculum with LGBTQ Youth.	on working		
0250	Catholic Charities of the Archdiocese of Philadelphia	33,132	17,518			DEL STAR Psychia	tric Evaluations -		
						provide court ordere	ed psychiatric		
						evaluations for delir			
						adjudicated youth.			
						for youth that are no	ot MA eligible.		
0250	Catholic Charities of the Archdiocese of Philadelphia	70,000	70,000	70,000	70,000	Crime Repair Crew	(BARJ) - trains		
						offenders adjudicat	ed for property		
						crimes such as van	dalism, malicious		
						mischief and theft in			
						physical damage to	a victim's		
						property.			
0250	Catholic Charities of the Archdiocese of Philadelphia	149,848	149,848	149,848	149,848	BETTER WAY Con	flict/anger		
						management - teac	hes anger and		
						conflict management	nt strategies to		
						youth 12-19 who ar			
						juvenile justice syst			
						assigned to small, a groups and receive			
						& after school hours			
						based locations three	-		
						Training is provided	by instructors		
						certified in effective	anger and		
						conflict management	nt.		
0250	Catholic Charities of the Archdiocese of Philadelphia			1,200,000		De La Salle Vocatio	nal School		
00				.,_00,000					
0250	Center for Grieving Children, The		30,000	30,000	30,000	Grief counseling for			
						Philadelphia Juveni vices Center (PM-A			
						NUCCO UCINICI (FIVI-A	momente oriarp)		
0250	Christ of Calvary Community Development Corp.	50,000	50,000	50,000	50,000	Provides multi-dend	ominational		
						religious services a	nd support for		
						youth at PJJSC.			

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	IG BUDGE		CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Hur	man Services		22	Juvenile Justic	e Services		47	
Fund			No.					
Gei	neral/Grants Revenue		01/08	l				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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		11,610,957	14,850,309	16,234,074	20,558,989	4,324,915	
290		I	26,375,922	24,427,710	23,227,710	19,949,059	(3,278,651)	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	nequest	applicable, unit	cost of service.	
	COMMUNIPOWER II	112,200	112,200	112,200	112,200	Youth Developmen	t - promotes	
		,	,	,	,	positive family inter		
						youth held at PJJS		
						programming desig	ned to increase	
						a youth's self-estee	m to promote a	
						successful reintegra	ation back to their	
						community.		
0.050		110.000	440,000	440,000	440.000	Convisoo and supp	orte te vouth et	
0250	CORA Services, Inc.	440,000	440,000	440,000	440,000	Services and support risk for violence and	-	
						problems and inclu		
						case management		
						youth and their fam		
0250	CORA Services, Inc.	406,076	406,076	406,076	406,076	Intensive Preventio	n Services - a	
						comprehensive, inter-	ensive early	
						intervention program	m for youth.	
0050	Covizon			80.000	80.000	Ontomotry Vroy II	the Sound Sou	
0250	Corizon			80,000	80,000	Optometry, Xray, U	itra Sourio Sive	
0250	Corizon			1,046,264		PJJSC medical ser	vices	
				, ,				
0250	Defender Association of Philadelphia	80,000	80,000	80,000	80,000	Teleconferencing -	hearings for	
						youth in placement		
0250	District Attorney's Office			245,050	245,050	YAP (Youth Aid Par		
						diversion programs		
0250	Diversified Community Services	712,154	712,154	712,154	712.154	Intensive Preventio	n Services - a	
		,	,	,	,	comprehensive, int		
						intervention program	m for youth.	
0250	Educating Communities for Parenting	50,000	50,000	50,000	50,000	Parenting Support		
				<i>/</i>		o. " D		
0250	Ellison Group, The	45,000	45,000	45,000	45,000	Staff Development	°	
						develop sound lead	-	
						professionalism & to Executive Directors	-	
1						and Managers in ad		
1						strategic goals.		
						0 0		
0250	Felton Satterfield dba Satterfield Consulting	31,640	31,640	31,640	31,640	Design and facilitate	e 12 one day	
						workshops on adole	escent suicide	
						prevention for YSC	staff.	

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	IG BUDGE		CARE OF INDIVIDUALS, BY PROGRAM					
Depart	iment		No.	Program			No.		
Hui	man Services		22	Juvenile Justic	e Services	> Services			
Fund			No.						
Ge	neral/Grants Revenue		01/08						
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		11,610,957	14,850,309	16,234,074	20,558,989	4,324,915		
290	Payments for Care of Individuals		26,375,922	24,427,710	23,227,710	19,949,059	(3,278,651)		
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	nequest	applicable, unit	cost of service.		
	First Judicial District	26,531	69,000	80,000	80,000	Master for Family C	ourt to act in the		
						capacity of a Juven Hearing Officer at th the Administrative J Court or designee.	ile Dependency ne direction of		
0250	First Judicial District	545,336	804,404	804,404	804,404	Global Positioning T management of the programs including training, monitoring shooting of GPS sy	e probation maintenance, & trouble		
0250	Girls Inc.	60,000	60,000	60,000	60,000	Educational program female youth at PJ include: self-esteen and morals, relatior and male health, hy ive systems, comm decision-making an	ISC. Topics will n building, values nships, females rgiene, reproduct- unication skills,		
0250	Good Shepherd Mediation	92,500	92,500	92,500	92,500	Offenders Diversior 185 youth. Individua interaction for the p establishing social, and life skills neces entering the Juveni System.	al and family urpose of educational sary to avoid		
0250	Institute for the Development of African American Youth, Inc. (IDAAY)	517,000	517,000	517,000	517,000	Delinquency Prever 100 youth, ages 14 been adjudicated d time) for violation of Firearms Act and re Court as a condition or institutional relea are required to atten other program activ week for a period o	-18, who have elinquent (first- i the Uniform oferred by Family n of probation se; participants nd therapy and ities four days a		
0250	Institute for the Development of African American Youth, Inc. (IDAAY)	183,350	183,350	183,350	183,350	The Detention Dive Project will serve 90 homes who would o PJJSC.	00 youth in their		

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	IG BUDGE	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Hur	nan Services		22	Juvenile Justic	e Services	47	
Fund			No.				
Gei	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		11,610,957	14,850,309	16,234,074	20,558,989	4,324,915
290	Payments for Care of Individuals		26,375,922	24,427,710	23,227,710	19,949,059	(3,278,651)
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		50.000		00.000		
0250	Institute for the Development of African American		50,000	20,000	20,000	Restitution/Commu	nity Service
	Youth, Inc. (IDAAAY)						
0250	It Takes A Village	6,000	6,000	6,000	6,000	Family Group Decis	ion Making
0200		0,000	0,000	0,000	0,000	Local Match Requir	-
0250	JKM Training, Inc.	12,000	12,000	12,000	12,000	Safe Crisis Manage	ment- recert-
						ification of trainers a	and training
						materials for manda	ated training
						for all new and curr	ent staff.
		710 151	710 151	710.154	710 151		
0250	Juvenile Justice Center	712,154	712,154	712,154	712,154	Intensive Preventio	
						comprehensive, intensive, early intervention program for youth.	
						intervention program	in for youth.
0250	Juvenile Justice Center	415,000	625,000	625,000	625,000	Community Interve	ntion Center
0250	Juvenile Justice Center	50,000	50,000	50,000	50,000	Restitution/Commu	nity Service
		75 000	75 000	50.050	75 000		
0250	Little Red Perez Boxing Gym, Inc.	75,000	75,000	56,250	75,000		-
						ages 10-17, primari 19122, 19123,1913	
						North Phila.; offers	
						exercise routines &	-
						as well as tutoring a	
						assistance.	
0250	Norris Square Community Alliance	712,154	712,154	712,154	712,154	Intensive Preventio	n Services - a
						comprehensive, inte	
						intervention program	n for youth.
0250	Northeast Treatment Centers	415,000	625,000	625,000	625,000	Aftercare Evening F	Reporting Center
0200		110,000	020,000	020,000	020,000		loporting contor
0250	Northeast Treatment Centers	50,000	50,000	50,000	50,000	Restitution/Commu	nity Service
0250	Northeast Treatment Centers	53,000	530,000	530,000	530,000	Post Dispositional E	evening
0050	No dha and Taraharan Quark	05.000	05.000	05.000	05 060		Oranta
0250	Northeast Treatment Centers	65,000	65,000	65,000	65,000		
						Collaborative - PYS	
						Offenders will be re	
						several youth sport	
						Probation Officers v	
						& connect them to a	
						on interest, location	, schedules and
						other criteria.	

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	IG BUDGE	CARE OF INDIVIDUALS, BY PROGRA						
Depart	ment		No.	Program			No.		
Hur	nan Services		22	Juvenile Justic	e Services	e Services 47			
Fund			No.						
Ger	neral/Grants Revenue		01/08						
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		11,610,957	14,850,309	16,234,074	20,558,989	4,324,915		
290	Payments for Care of Individuals		26,375,922	24,427,710	23,227,710	19,949,059	(3,278,651)		
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	-		
Object Code	or Provider	Actual Obligations	Original	Estimated Obligations	Department Request	service provide			
	Professional Services (cont'd)	Obligations	Appropriation	Obligations	nequesi	applicable, unit	COST OF SERVICE.		
	Northern Children's Services	72,843	72,843	72,843	72,843	Services and suppo	orts to youth via		
		,	,	,	,	case management	-		
						engaged in reti-wra	р.		
0250	Pennsylvania Hospital - Hall Mercer	319,146	469,146	319,146	319,146	Mental Health servi	ces at PJJSC		
0050	PM HOO		105 000	00.000					
0250	PMHCC		165,299	83,666	83,666	Promote and advoc	-		
						detention system re			
						conjunction with JD			
						officials in partnersh Justice Services Dir			
						Family Court and lo			
						officials and stakeh			
0250	Prebish Consulting Services	5,860				PREA audit			
0250	Raquet Justice Consultants		5,963			Site audit for compl			
						Federally mandated	-		
						Elimination Act (PR	EA)		
0250	Therapeutic Center at Fox Chase (Bridge)	1,018,230	1,018,230	1,018,230	1,018,230	Intensive Preventio	n Services - a		
		, ,	, ,	, ,		comprehensive, inte			
						intervention program	n for youth.		
0250	Urban Affairs Coalition	328,520	328,520	328,520	328,520	Support for the PAA			
						of the Youth Violend	ce Reduction		
						Project.			
0250	Urban Affairs Coalition	712,154	712,154	712,154	712 154	Intensive Preventio	n Services - a		
0230		712,134	712,134	712,134	712,134	comprehensive, inte			
						intervention program	-		
							,		
0250	Urban Affairs Coalition	6,000	6,000	6,000	6,000	Clay Studio-Previou	usly in CBPS		
0050	Lithen Affeire Coolition	71 500	71 500	71 500	71 500	Sonvisoo and average			
0250	Urban Affairs Coalition	71,500	71,500	71,500	/1,500	Services and support	-		
						risk for violence and			
						problems and inclue case management			
						youth and their fam			
						, saur and their idin			
0250	US Facilities	1,905,574		1,905,575	1,963,476	Operations, Mainter	nance & Support		
						services for the PJ.			

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	IG BUDGE		CARE OF INDIVIDUALS, BY P			KUGRAM
Depart	ment		No.	Program			No.
	nan Services		22	Juvenile Justic	e Services		47
Fund			No.				
Ger	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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)		11,610,957	14,850,309	16,234,074	20,558,989	4,324,915
290	Payments for Care of Individuals		26,375,922	24,427,710	23,227,710	19,949,059	(3,278,651)
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	West Philadelphia Mental Health Consortium		3,000	60,000	60,000	Functional Family T family-based preve vention to reduce p in adolescents and	ntion and inter- roblem behaviors
0250	West Philadelphia Mental Health Consortium		8,000	160,000	160,000	Functional Family T related costs: court transportation, annu licensing fees, phor private/uninsured d delinquent families connections to resc	appearances, ual training/ ne consultations, ependent/ services and
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 placer recidivism, and enh protection of public constructive engag 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.	132,252	132,252	135,252	135,252	Transportation hom upon arrest, Juveni determined can be parent or other resp caretaker. In all cas or caretakers are u the police station to child. This service f comply with the Juv prohibition of holdin police lock-up for m This program serve 300-400 youth betw of 10-17 every day to 8am	le Probation has released to ponsible es the parents hable to get to receive their helps Phila. renile Acts g juveniles in ore than six hrs. s approximately veen the ages
0250	Various vendors		80,000			Optometry, X ray, L	Iltra Sound Srvc
0250	Various vendors	4,289	11,300	11,300	11,300	Deliveries, petty ca	sh & misc. items

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN		Γ	CARE OF	ROGRAM				
Depart	ment		No.	Program			No.		
Hur	nan Services		22	Juvenile Justic	ce Services	e Services 47			
Fund			No.						
Gei	neral/Grants Revenue		01/08						
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		11,610,957	14,850,309	16,234,074	20,558,989	4,324,915		
290	Payments for Care of Individuals		26,375,922	24,427,710	23,227,710	19,949,059	(3,278,651)		
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo			
Object	or Provider	Actual	Original	Estimated	Department	service provid			
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
	Professional Services (cont'd)	0.000	00.000	07.000	07.000	N 4:			
0250	Various vendors	9,306	30,222	27,222	27,222	Miscellaneous cont			
						criminal background barber/beautician s			
						barber/beautician's	ervices.		
0250	Various vendors		32,500	31,250	31,250	Resource developm	nent, special		
			,			presentations, etc.			
						, ,			
0250	Vendor To Be Determined		1,905,574			Operations, Mainte	nance & Support		
						services for the PJ.	ISC		
0250	Vendor To Be Determined		83,666			Supervision and su	pport to guide the		
						behavior of youth in	Phila. Courts.		
0250	Vendor To Be Determined		500,000	500,000	500,000	Provide service for	-		
						youth from placeme			
						while youth is in pla			
						extended family en	gagement		
0250	Vendor To Be Determined				2 402 000	Community Based	Dotontion Sonvioon		
0250	Vendor To be betermined				3,402,000	Community Dased	Detention Services		
0250	Vendor To Be Determined				1.000.000	Institution/Diversion	arv Services		
					, ,				
0250	Vendor To Be Determined		929,053			Preventing youth re	e-entry into		
						Juvenile Justice Sy	stem.		
0250	Vendor To Be Determined				2,092,528	Medical Services			
0250	Various vendors			11,500	11,500	PA Promising Pract	ice - Delinquent		
	Subtotal - Professional Services	11,053,153	14,295,624	15,700,606	20,025,521				
	Subiolai - Froiessionai Services	11,055,155	14,295,024	15,700,000	20,025,521				
0254	Mental Health & Intellectual Disability Svcs								
0254	Joseph J Peters Institute	125,000	125,000	125,000	125,000	Counseling - couns	eling services to		
						delinquent youth; p	artial hospitaliz-		
						ation services			
0254	РМНСС	391,804	391,804	391,804	391,804	Court Ordered psyc	chological and		
						competency evalua	tions		
0254	Uplift Center for Grieving Children	30,000				Grief counseling se	rvices to youth		
						at the PJJSC			

FISCAL 2022 OPERATING BUDGET

	FISCAL 2022 OPERATIN	IG BUDGE	Т	CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program No.			No.
Hui	nan Services		22	Juvenile Justic	e Services		47
Fund			No.				
Ge	neral/Grants Revenue		01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2) Professional Services (250-254, 257-259)		(3)	(4)	(5)	(6)	(7)
250s 290	Payments for Care of Individuals		11,610,957 26,375,922	14,850,309 24,427,710	16,234,074 23,227,710	20,558,989 19,949,059	4,324,915 (3,278,651)
		F : 10000					· ·
Minor Object	Name of Contractor or Provider	Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Department	Describe purpo service provide	·
Code	or riovider	Obligations	Appropriation	Obligations	Request	applicable, unit	
	Mental Health & Intellectual Disability Svcs (cont'd)	-	PP PP ····				
0254	West Philadelphia Mental Health Consortium	3,000				Functional Family T	herapy (FFT) -
						family-based preve	
						vention to reduce p	
						in adolescents and	youth.
0254	West Philadelphia Mental Health Consortium	8,000				Functional Family T	herapy (FFT)
0201		0,000				related costs: court	
						transportation, annu	ual training/
						licensing fees, phor	ne consultations,
						private/uninsured d	ependent/
						delinquent families	
						connections to reso	urces.
0254	Various vendors		37,881	16,664	16,664	Miscellaneous men	tal health
			.,		,	evaluations	
	Subtotal- Mental Health & Intellectual	557,804	554,685	533,468	533,468		
	Disability Services						
	Total - All Professional Services	11,610,957	14,850,309	16,234,074	20,558,989		
71 521	(Program Based Budgeting Version)	1	1				

FISCAL 2022 OPERATING BUDGET

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

FISCAL 2022 OPERATIN				ALS, BY PF	PROGRAM		
ment		No.	Program			No.	
nan Services		22	Juvenile Justic	ile Justice Services			
		No.				47	
neral/Grants Revenue		01/08					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
						or	
Description			, and a second s			(Decrease)	
(2)		(3)	(4)	(5)	(6)	(7)	
Professional Services (250-254, 257-259)		11,610,957	14,850,309	16,234,074	20,558,989	4,324,915	
Payments for Care of Individuals		26,375,922	24,427,710	23,227,710	19,949,059	(3,278,651)	
Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of	
or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if	
	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
Payments for Care of Individuals							
Adelphoi Village	920,715	955,715	955,715				
Alternative Rehabilitation Community	821,918	1,011,865	1,011,865				
-				-			
					-	, GH, Inst, SIL	
				-			
17					-	on	
	97,275	82,275		-	ů.		
		750	500,000	1,000,000			
			1 000	1 000	ů.		
			1,080	1,080		Llama last	
•	261 525					10 230)	
			919 606	919 606	ů.	GH Counsel	
			-				
			1,000	1,000			
			1 885 801	1 885 801			
					-		
	, -	408	- , -	- , -			
-					•		
		1,992	1,992	1,992			
Summit Academy	2,000,000	1,000,000	1,000,000	1,000,000	Counseling, Institut	on	
Tabor Children's Services	152,487	87,487	87,487	87,487	Supervised Indeper	ndent Living	
Tennessee Clinical School		948			Counseling		
Therapeutic Center of Fox Chase	13,820	13,820	13,820	13,820	Institution		
Turning Points for Children	92,684	92,684	92,684	92,684	Foster Care		
Vision Quest Natl. Ltd.	475,000	1,000,000	500,000		In-Home Detention,	Counseling	
Vision Quest Natl. Ltd.	1,200,000		720,000	720,000	Counseling/reintegr	ation	
Youth Advocate Program	2,263,909	2,263,909	2,263,909	2,263,909	Counseling		
Direct Exp.	1,016	387,237	387,237	387,237	Medical, clothing, th	ierapy	
Various vendors			44,697	44,697	Miscellaneous expe	enses	
Total Developte for Core of Individuals	00 075 000	04 407 710	00 007 710	10 040 050			
Total - Payments for Care of individuals	26,375,922	24,427,710	23,227,710	19,949,059			
	ment man Services meral/Grants Revenue	ment man Services heral/Grants Revenue Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Actual Obligations Payments for Care of Individuals Adelphoi Village Adelphoi Village Adelphoi Village Adelphoi Village Adelphoi Village Carbon Usiley Children's Aid Carbon Usiley Children's Aid Community Specialist Corp Cormerstone Programs Corporation Desert Hills Devereux Foundation George Jr. Republic Institute for the Development of African American Justice Works Youth Care Juvenile Justice Center/Phila Northern Children's Services Net Treatment Services Inc. Sequel of New Jersey Summit Academy Paople Acting to Help, Inc. (PATH) Therapeutic Center of Fox Chase Summit Academy Tahors Services Summit Academy Context Natl. Ltd. Various vendors Various vendors	ment an Services 22 No. 22 No. 101/08 Piscal 2020 Actual Obligations (2) 26.375,922 27.559 Discrete Care of Individuals 27.557,15 Actual Obligations 27.5715 Discrete Care of Individuals 27.5715 Discrete Care of Discrete Care of Discrete Care Discret Discrete Care Discrete Care Discrete Care D	ment No. Program man Services 22 Juvenile Justic neral/Grants Revenue 01/08 Fiscal 2020 Actual Original Description (2) Fiscal 2020 Actual Original Professional Services (250-254, 257-259) 11.610.957 14.850.309 Payments for Care of Individuals 26.375.922 24.427.710 Name of Contractor or Provider Fiscal 2021 Fiscal 2021	ment No. Program ana Services No. 22 Juvenile Justice Services veral/Grants Revenue 01/08 Fiscal 2021 Fiscal 2021 Criginal Description (2) Fiscal 2020 Actual Appropriation Obligations (5) Professional Services (250-254, 257-259) 11.610.957 14.850.309 16.234.074 Payments for Care of Individuals 28.375.822 24.427.710 23.227.710 Name of Contractor or Provider Fiscal 2020 Fiscal 2021 Fiscal 2022 Department Adelphol Village 920.715 955.715 955.715 955.715 955.715 Payments for Care of Individuals 30.00 12.412.831 11.011.865 1.011.865 1.011.865 Carson Valey Children's Aid 3.000 352.590 352.590 352.590 352.590 Carson Valey Children's Aid 3.000 12.412.831 11.212.831 7.934.180 Community Specialist Corp 49.922 280.188 280.188 280.188 Comeristone Programs Corporation 97.275 <td>No. Program nan Services No. 22 Juvenile Justice Services neral/Grants Revenue No. 01/08 Fiscal 2021 Fiscal 2021 Chiganal Description (2) Actual Original Original Secal 2021 Department Professional Services (260-254, 257-259) 11.610.057 14.850.200 16.234.074 20.558.989 Payments for Care of Individuals 28.375.922 24.427.710 23.227.710 19.949.059 Nam of Contractor Fiscal 2021 Fiscal 2021 Department Request Payments for Care of Individuals 290.715 955.715 955.715 Group Home, SIL Adeptol Vilage 20.071 955.715 955.715 Group Home, SIL 10.11.865 Caron Valge (Orider's Ad 3.000 38.2.900 Situal of Carue Justice 7.834.180 Carue Justice 7.834.180 Carue Justice 7.834.180 Carue Justice Situal of Carue Justice</td>	No. Program nan Services No. 22 Juvenile Justice Services neral/Grants Revenue No. 01/08 Fiscal 2021 Fiscal 2021 Chiganal Description (2) Actual Original Original Secal 2021 Department Professional Services (260-254, 257-259) 11.610.057 14.850.200 16.234.074 20.558.989 Payments for Care of Individuals 28.375.922 24.427.710 23.227.710 19.949.059 Nam of Contractor Fiscal 2021 Fiscal 2021 Department Request Payments for Care of Individuals 290.715 955.715 955.715 Group Home, SIL Adeptol Vilage 20.071 955.715 955.715 Group Home, SIL 10.11.865 Caron Valge (Orider's Ad 3.000 38.2.900 Situal of Carue Justice 7.834.180 Carue Justice 7.834.180 Carue Justice 7.834.180 Carue Justice Situal of Carue Justice	

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATI	NG BUDGE	<u>T </u>	250s AND 290, BY PROG				
Depart	ment		No.	Program			No.	
Hur	man Services		22	Juvenile Justic	tice Services			
und			No.					
Ger	neral/Grants Revenue		01/08					
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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.	
0011	Trananartation							
0211	Transportation American Exp./Enterprise/Greyhound/SEPTA	73,532	200,000	100,000	100 000	Airfare, rental cars,	hus fares	
		10,002	200,000	100,000	100,000	transpasses, etc.	buo luico,	
0256	Seminar & Training Sessions							
	American Red Cross			9,540	9,540	CPR, training and m	naterials	
			00.000	00.000	00.000			
	Carol Cramer Brooks dba Juv. Justice Assoc.		32,000	32,000	32,000	Suicide prevention t	raining	
	Ellison Group, The	45,000		45,000	45.000	Staff Development -	training to	
		-,		-,	-,	develop sound lead	-	
						professionalism & te	eam building	
						in accordance with	strategic goals.	
				10.000	10.000			
	JKM Training, Inc			12,000	12,000	Safe Crisis Manage cation of trainers an		
						materials for manda	-	
						all new and current	-	
	Various Vendors	6,028	45,854			Specialized & mand	lated training to	
	Tatal Caminan & Tusining Cassians	51.000	77.054	98,540	00 540	staff in various area	S.	
	Total - Seminar & Training Sessions	51,028	77,854	96,540	98,540			
0260	Repair & Maintenance Charges							
	Xerox	211,688	111,688	206,811	206,811	Copier repair		
	Ricoh	654	4,147	4,147	4,147	Copier repair		
	Stanley Convergent Security Solutions	10 105	58,250 9,042	10.042	10.042	Building repairs, ele		
	Various Vendors Total - Repair & Maintenance Charges	16,195 228,537	9,042 183,127	19,042 230,000	230,000	chen equip, office e	quip maint & rep	
		220,001	100,121	200,000	200,000			
0281	Lease Payments - Phila Municipal Auth							
	US Bank National Association	6,793,750	6,793,750	6,793,750	6,793,750	Mortgage payments Juvenile Justice Svo		
						Suvernie Sustice Svo	.5 Uli (F303U)	
0285	Rents - Other							
	Various Vendors	45,740	50,000	45,740	45,740	Storage space, tras	h compactor,	
						radio transmitters		
) (Program Based Budgeting Version)							

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATI	NG BUDGE	T	250s AND 290, BY PROGRAM				
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 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe pur	cose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service prov	rided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, un	it cost of service.	
0308	Dry Goods, Notions & Wearing Apparel	00 700	105 000	04.000	04.000			
	Various Vendors	92,732	135,680	94,880	94,880	Clothing and other supplies for detain		
						PJJSC. Uniform sh		
						staff	ints for Grind Gare	
0313	Food							
	Various Vendors	400,168	600,000	600,000	600,000	Bread and canned		
						juveniles at the PJ	JSC	
0318	Janitorial, Laundry & Household							
	Various Vendors	149,789	93,996	153,996	153,996	Cleaning supplies,	disposable paper	
						products, etc.		
0.400	Office Freedoment							
0420	Office Equipment Various Vendors		70,000	70,000	70.000	Shredders conjers	, fax machines, etc.	
	valious vendors		70,000	70,000	70,000	Shiedders, copiers	, lax machines, etc.	
	(Program Based Budgeting Version)							

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
∎ Departmer			Program No.					
•	n Services	22	Juvenile Justice Se	anvices		47		
Fund	T Services	No.	Juvernie Justice St	EIVICES		47		
Grants	Revenue	08						
			mary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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	800,000	998,000	217,500	217,500			
300	Materials and Supplies		224,400	224,400	224,400			
400	Equipment			,	,			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	800,000	1,222,400	441,900	441,900			
			ary of Positions	,	,000			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	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 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)							
ederal			224,400	224,400	224,400			
State		444,252	998,000	217,500	217,500			
	vernments							
Other Fu	nds of the City							
	Total	444,252	1,222,400	441,900	441,900			

	_	OF PHILADELPHI		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
	FISCAL 202	2 OPERATING B	UDGET		WITHIN P	ROGRAM			
Departmer	nt		No.	Program			No.		
	n Services		22	Juvenile Justice S	Services		47		
Fund Grants	Revenue		No. 08						
Eu	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	School Lunch, Breakfast	and Milk (Child Nutrition) Program		G22160	221936		
	State	Award Period		, · · · • 9	Type of Grant				
	Other Govt.	7/1/21-6/30/22			Categorical - US I	Dept of Agriculture			
	Local (Non-Govt.)		Gra	ant Objective	-				
To provide	children under the aç	ge of 18 residing in a residential			st and/or lunch that mee	ets USDA minimum star	ndards.		
				ry by Class			-		
		-	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	Dama and Camilana	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	T-+-!							
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pension	-							
	Class 191 - Pension	n Contributions							
	Class 192 - FICA	/ .							
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	-							
		oal Plan 10 - City Match							
200	Purchase of Services	-							
300	Materials and Suppli	es		224,400	224,400	224,400			
400	Equipment	10 I -							
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.								
	То	tal	Summary by	224,400 Funding Sourc	224,400	224,400			
	1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
Code		Calegory	Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)		
100	Federal	(=)	(0)	224,400	224,400	224,400	(7)		
200	State			221,100	LE 1, 100	221,100			
300	Other Governments								
400	Local (Non-Governm	vental)							
400	To	,		224,400	224,400	224,400			
	10		Summar	/ of Positions	224,400	224,400			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	tal							

	••••	OF PHILADELPI		GRA	-	ATION SUMM ROGRAM	ARY
Departme	nt		No.	Program			No.
Humai	n Services		22	Juvenile Justice S	Services		47
und			No.				
Grants	s Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	PA Promising Practice	- Delinguent			G22529	22
X	State	Award Period	·		Type of Grant		•
	Other Govt. 7/1/21-6/30/22 Local (Non-Govt.)				Categorical - PA Dept. of Public Welfa		
			Gra	Grant Objective			
		ing Centers (ERC) to resident onal supports in the evenings,	a time when delinquents a	ctivities are more likely		fety through constructive	e engagement, hi
	T			ry by Class		1	1
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	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 Cash Pmts.						
	Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical						
		•					
	Class 189 - Medic						
	Class 190 - Pensio	on Obligation Bonds					
	Class 191 - Fensio	on continutions					
	Class 192 - Health	/ Medical					
	Class 199 - Group						
	Class 195 - Group						
		ipal Plan 10 - City Match					
200	Purchase of Service	. ,	477,000	675,000	103,500	103,500	
300	Materials and Supp		477,000	070,000	100,000	100,000	
400	Equipment						
500	Contributions, Inder	mnities and Taxes					
800	Payments to Other						
900	Advances and Misc						
		otal	477,000	675,000	103,500	103,500	
	-	• •••		Funding Source		,	•
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		396,072	675,000	103,500	103,500	
300	Other Governments	3					
400	Local (Non-Govern						
	Т	otal	396,072	675,000	103,500	103,500	
	1			of Positions			
0 ·		0.1	Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101 105	Full Time - Civilian						
105	Full Time - Uniform						

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Department			No.	Program			No.		
	n Services		22	Juvenile Justice	Services		47		
Fund			No.						
Grants	s Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Family Group Decision N	laking (FGDM)			G22566	221647		
X	State				Type of Grant				
	Other Govt.	7/1/21-6/30/22			Categorical - PA Dept. of Public Welfare				
	Local (Non-Govt.)		Gra	Grant Objective					
To lead fa	mily groups in decisio	n making, and develop a plan th		nanency and well-being	of their children.				
	1		1		Ei Looot	F i 1 0000			
O'		Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)		
(1) 100 a)	Personal Services	(2)	(3)	(4)	(3)	(0)	(7)		
100 a)	Employee Benefits -	Total							
100.0)	Class 186 - Flex C								
		r'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								
-		pal Plan 10 - City Match							
200	Purchase of Service	· · · · ·	114,000	114,000	114,000	114,000			
300			,	,	,				
400	Materials and Supplies Equipment								
500	Contributions, Inden	nnities and Taxes							
800	Payments to Other F								
900	Advances and Misc.								
	Tc	otal	114,000	114,000	114,000	114,000			
				Funding Source		• · · · ·			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State		16,550	114,000	114,000	114,000			
300	Other Governments								
400	Local (Non-Governm	nental)							
Total 16,550 114,000 114,000 114,000									
	1			of Positions					
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform	stal							
74 50D /D		otal							

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer			No.	Program			No.		
	n Services		22	Juvenile Justice S	Services		47		
Fund			No.						
Grants	Revenue		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Functional Family Therap	у			G22566	221593		
X	State	Award Period		Type of Grant					
	Other Govt.	7/1/21-6/30/22			Categorical - PA	Dept. of Public Welfare			
	Local (Non-Govt.) Grant Objective								
Provide far	Provide family-based prevention and intervention to reduce problem behaviors in adolecents and youth. Summary by Class								
	1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
01033		Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(20010000)		
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 - 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	209,000	209,000					
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indem	inities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	To	tal	209,000	209,000					
	T		Summary by	Funding Sourc		1	-		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
(1)			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		01.000						
200	State		31,630	209,000					
300	Other Governments	t = I)							
400 Local (Non-Governmental) Total 31,630 209,000									
	Summary of Positions								
	1		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category	6/30/20	Budgeted Pos.	'PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian					Ī			
105	Full Time - Uniform								
74 595 /5	To	tal							