

## CITY OF PHILADELPHIA

## FISCAL 2022 OPERATING BUDGET

## ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

Human Services

No.

22

## FY22 PROPOSED BUDGET

## HUMAN SERVICES

1,510

1,830

Office of Children and Families	Performance and Technology	Early Childhood Education	Prevention Services
117	135	96	102
3	6	70	88

Policy and Initiatives	Administration	PHL PreK and Early Childhood	Administration
2	3	3	3
3	3	6	4
			5

Communications/ Strategies	Monitoring and Evaluation
4	6
58	62

Finance	Data Analytics
111	126
13	13

Information Technology
22
24

Education Support and Out of School Time (OST)
42
49

Community Schools
24
28

Adult Education
6

Administration and Management	Policy Development & DHSU	Child Welfare Operations	Juvenile Justice Services
92	100	51	75
771	970	310	354

Commissioner's Office	Department of Human Services University (DHSU)	Administration	Administration
11	12	46	66
85	91	15	17

Administration	Policy and Planning	Front End	Phila. Juvenile Justice Services Center (PJJSC)
3	3	5	9
439	570	249	287

Administrative Services
57
62

Human Resources
21
23

Improving Outcomes for Children (IOC)	Court and Community Services
88	122
46	50

Permanency
97
122

CWO Prevention Services
62
65

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2022 OPERATING BUDGET								
Department Human Services								No. 22
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	22,404,173	31,673,433	32,098,433	32,182,866	84,433
		b)	Employee Benefits					
		200	Purchase of Services	88,609,393	129,305,230	128,940,212	140,710,334	11,770,122
		300	Materials and Supplies	579,570	696,261	839,680	839,680	
		400	Equipment	811,782	1,415,709	1,272,290	1,272,290	
		500	Contributions, etc.	139,055		1,393,638	1,393,638	
		800	Payments to Other Funds					
		Total		112,543,973	163,090,633	164,544,253	176,398,808	11,854,555
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	81,393,045	84,824,066	84,824,067	84,824,067	
		b)	Employee Benefits	33,651,613	64,555,303	62,505,403	62,544,244	38,841
		200	Purchase of Services	402,542,794	415,226,084	420,123,536	420,817,445	693,909
		300	Materials and Supplies	780,513	1,117,043	1,149,170	1,149,170	
		400	Equipment	1,199,568	2,587,712	2,273,672	2,273,672	
		500	Contributions, etc.					
		800	Payments to Other Funds			8,000,000	8,000,000	
		Total		519,567,533	568,310,208	578,875,848	579,608,598	732,750
08	Grants Revenue (Special Grants)	100	Employee Compensation					
		a)	Personal Services	5,095,592	4,479,929	4,581,423	4,581,423	
		b)	Employee Benefits		1,196,212	1,204,550	1,204,550	
		200	Purchase of Services	8,136,025	63,775,246	56,650,782	56,650,782	
		300	Materials and Supplies		224,400	224,400	224,400	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		13,231,617	69,675,787	62,661,155	62,661,155	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	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
		200	Purchase of Services	499,288,212	608,306,560	605,714,530	618,178,561	12,464,031
		300	Materials and Supplies	1,360,083	2,037,704	2,213,250	2,213,250	
		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	
		800	Payments to Other Funds			8,000,000	8,000,000	
		Total		645,343,123	801,076,628	806,081,256	818,668,561	12,587,305

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2022 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Human Services						22
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(2)	(3)	(4)	(5)	(6)		
<b>01/08 - General/Grants Revenue Funds</b>						
Reinstate salary reductions for exempt employees	44,433					44,433
Fringes associated with reinstatement of reduction	38,841					38,841
Community schools transfer to OCF	40,000					40,000
Attendance Case Management - Community Schools		3,047,307				3,047,307
PreK slots increased by 700		3,500,000				3,500,000
Out of School Time		3,172,000				3,172,000
CUA Staff retention		1,698,460				1,698,460
Juvenile Justice Service Center medical services		1,046,264				1,046,264
<b>Total General/Grants Revenue Funds</b>	<b>123,274</b>	<b>12,464,031</b>				<b>12,587,305</b>
<b>TOTAL INCEASE/DECREASE</b>	<b>123,274</b>	<b>12,464,031</b>				<b>12,587,305</b>

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY				
FISCAL 2022 OPERATING BUDGET						PERSONAL SERVICES				
Department Human Services						No. 22				
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		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)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All 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		
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
Human Services	22	
<b>Racial Equity Questions for Existing Budget</b>		
<b>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</b> · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government		
DHS has engaged in an Entry Rate & Disproportionality Study, a partnership between DHS, the University of Pennsylvania, and Casey Family Programs to better understand and address ethno-racial disparities and disproportionality among children entering out-of-home care.  Findings will be used to: 1) improve DHS programming and policies to more effectively address ethno-racial disproportionality in our system and 2) foster cross-systems collaboration to address structural factors related to poverty that disproportionately impact families of color in Philadelphia.		
<b>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</b>		
DHS routinely determines needs through collaborative efforts with outside stakeholders. Monthly meetings to engage with staff, communities, providers and other stakeholders take place to determine how to best identify gaps and provide services that meet the identified needs of the most vulnerable populations across Philadelphia including children youth and families.  The DHS Commissioner and other members of her cabinet meet quarterly with the Child Welfare Oversight Board. These meetings have continued virtually throughout the pandemic. This Board consists of experts in the field of child welfare, juvenile justice, medical professionals, academics, advocates and people with lived experience.  Additionally, in preparation for the department's annual Needs Based Plan and Budget, DHS Executives met with advocates from the Juvenile Law Center, Community Legal Services, the Support Center for Child Advocates, CUA leadership and the District Attorney's Office to collaborate on ideas and suggestions designed to achieve the four goals of Improving Outcomes for Children.		
<b>How is your department using its budget to create an inclusive, anti-racist workplace?</b>		
DHSUniversity, the policy and training arm of DHS, has created an internal Organization & Professional Development plan to conduct organizational assessments on identified internal and external stakeholders to assess climate and culture that impact practice, support recruitment and retention strategies and create opportunities for individuals for professional development.  DHSU will work with DHS HR and the City of Philadelphia's Central Personnel to review and enhance the current onboarding process for new hires by assessing gaps, messaging, and creating opportunities to introduce a safety culture and trauma-informed practice earlier.		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Office of Children and Families			50
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue		12,398,920	12,618,066	12,681,938	63,872
Total			12,398,920	12,618,066	12,681,938	63,872
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue		135	117	135	
Total Full Time			135	117	135	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (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)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (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)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Office of Children and Families		50	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		135	117	135	
105	Full Time - Uniform					
Total			135	117	135	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal			2,000,000	2,000,000	2,000,000	
State			7,028,556	7,096,809	7,093,228	(3,581)
Other Governments						
Other Funds of the City						
Total			9,028,556	9,096,809	9,093,228	(3,581)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Office of Children and Families				50
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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)
<b>OFFICE OF CHILDREN AND FAMILIES</b>									
<b>Policy &amp; Initiatives</b>									
1	C157	Chief of Staff	140,600				1	140,600	1
2	D336	Deputy Education Advisor	144,200		1				(1)
3	F400	Fiscal Assistant	54,450		1	1	1	54,450	
4	F410	Fiscal Director	102,900		1	1	1	102,900	
5	S615	Strategic Planning Coordinator	64,350		1				(1)
<b>Subtotal - Policy &amp; Initiatives</b>					<b>4</b>	<b>2</b>	<b>3</b>	<b>297,950</b>	<b>(1)</b>
<b>Communications/Strategies</b>									
6	C211	Chief Strategy and Communications	117,600			1	1	117,600	1
7	C415	Communications Director for Education	71,775		1	1	1	71,775	
8	C366	Communications Manager	52,515		1	1	1	52,515	
9	N/A	Communication Coordinator	40,000-50,000		1				(1)
10	D514	Dir of Communication & External Relations	92,700		1				(1)
11	N/A	Director of Communications	100,000				1	100,000	1
12	1A20	Executive Secretary	36,748-47,245		1		1	36,748	
13	P564	Program Services Administrator	47,263		1	1	1	47,263	
<b>Subtotal - Communications/Strategies</b>					<b>6</b>	<b>4</b>	<b>6</b>	<b>425,901</b>	
<b>FINANCE</b>									
<b>Administration</b>									
14	2L10	Administrative Assistant	41,886-53,848		1	1	1	55,073	
15	D325	Chief Financial Officer (Deputy Dir of Finance)	137,750			1	1	137,750	1
16	C157	Chief of Staff	100,000				1	100,000	1
17	D325	Deputy Commissioner (Asst to Dir of Finance)	122,004		1				(1)
18	2L18	Executive Assistant	69,409-89,241		1	1	1	90,466	
19	A620	Operations Director (Asst to Dir of Finance)	107,800		1	1	1	107,800	
<b>Subtotal - Administration</b>					<b>4</b>	<b>4</b>	<b>5</b>	<b>491,089</b>	<b>1</b>
<b>Budget and Fiscal Operations</b>									
20	2A05	Accountant Trainee	39,049 - 50,200		1		1	39,049	
21	2A06	Accountant	46,852-60,240		2				(2)
22	2L32	Administrative Specialist 2	53,368-68,619		1	1	1	69,844	
23	2C05	Budget Officer 1	64,837-83,355		2	1	2	148,817	
24	2C06	Budget Officer 2	69,409-89,241		1		1	69,409	
25	1A04	Clerk 3	40,589-44,289		4	4	4	182,456	
26	N/A	Director of Budget & Finance	100,786		1				(1)
27	N/A	Controller	100,786				1	100,786	1
28	2A33	Fiscal Officer	79,414-102,110		1	1	1	103,735	
29	2C41	Health and Human Services Program	60,939-78,333		1	1	1	79,558	
30	2A19	Senior Accountant	53,368-68,619		1	3	3	191,782	2
<b>Subtotal - Budget and Fiscal Operations</b>					<b>15</b>	<b>11</b>	<b>15</b>	<b>985,436</b>	



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Office of Children and Families			50	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2020	2021		2022	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/21	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
		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	2L10	Administrative Assistant	41,886-53,848		1	1	1	54,873	
49	2L01	Administrative Technician	36,910-47,465		2	2	2	97,380	
50	1A04	Clerk 3	40,589-44,289		1	1	1	45,514	
51	2F70	Contract Administrator	69,409-89,241		1	1	1	90,466	
52	1B29	Contract Clerk	47,163-51,885		1	1	1	52,910	
53	2F69	Contract Coordinator	60,939-78,333		2	2	2	159,116	
54	1D41	Data Services Support Clerk	37,067-40,288		1	1	1	40,913	
55	5F22	Health Services Administrator 3	88,462-113,735		1	1	1	115,160	
56	5A80	Social Service/Housing Program Analyst	53,368-68,619		6	5	6	402,588	
Subtotal - Contracts Administration					16	15	16	1,058,920	
Audits									
57	2A42	Auditor 2	59,453-76,422		1				(1)
58	2A69	Contracts Audit Manager	74,416-95,673		1	1	1	96,698	
59	2A67	Contracts Audit Supervisor	69,409-89,241		2	2	2	180,132	
60	2A65	Contracts Auditor 1	43,486-55,902		1				(1)
61	2A66	Contracts Auditor 2	56,131-72,161		8	5	5	356,087	(3)
62	2A05	Contracts Auditor Trainee	39,049 - 50,200			2	5	217,547	5
Subtotal - Audits					13	10	13	850,464	
TOTAL OFFICE OF CHILDREN & FAMILIES					135	117	135	7,911,091	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Human Services				22	Office of Children and Families				50	
Fund				No.						
General/Grants Revenue				01/08						
Line No.	Class Code	Title	Salary Range	Fiscal 2020	Fiscal 2021	Increment	Fiscal 2022	Annual	Inc.	
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/20 (5)	Budgeted Positions (6)	Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Salary 7/1/21 (9)	(Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions			135	117	135	7,911,091		
		Lump Sum Payments						30,450		
		Bonus Gross Adjustments						5,112		
		Overtime						274,016		
		Shift Differential						241		
		Sick Pay						918		
Total Gross Requirements					135	117	135	8,221,828		
Plus: Earned Increment								18,574		
Plus: Longevity								2,759		
Less: (Vacancy Allowance)								(513,426)		
Total Budget Request								7,729,735		
Summary of Personal Services										
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump Sum				30,714			30,450	(264)	
2	Full Time - Civilian			135	7,373,892	117	135	7,418,998	45,106	
3	Full Time - Uniform				409				(409)	
4	Bonus, Gross Adj.				5,112			5,112		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				274,016			274,016		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				241			241		
10	H&L, IOD, LT-Sick				918			918		
11	Salary reductions restored (master sched)									
12										
Total				135	7,685,302	117	135	7,729,735	44,433	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Office of Children and Families			50
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		10,000	110,000	110,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		7,000	24,000	24,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		14,000	19,000	19,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		11,000	11,000	11,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			42,000	164,000	164,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Human Services			22	Office of Children and Families			50
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		1,059,474	1,089,474	1,089,474		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor 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.	
250	<u>Professional Services</u>						
	<u>Child Welfare</u>						
0250	Public Financial Management		308,150	308,150	308,150	Support Title IV-E maximization project.	
0250	PMHCC		351,787	351,787	351,787	Finance Division staff augmentation	
0250	Royer Comm			30,000	30,000	Printing, Brochure and Literature	
0250	Urban Affairs Coalition		250,000	250,000	250,000	Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities child abuse prevention, child permanency & family strengthening awareness activities; and internal and external web-based communication projects.	
0250	Various vendors		84,073	84,073	84,073	Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities child abuse prevention, child permanency & family strengthening awareness activities; and internal and external web-based communication projects.	
0250	Various vendors		1,500	1,500	1,500	Miscellaneous direct expenditures	
	Subtotal - Child Welfare		995,510	1,025,510	1,025,510		
	<u>OCF Administration (Beverage Tax)</u>						
0250	Globo Language Solutions		450	450	450	Language Interpretation Services	
0250	Replica Creative, LLC		20,000	20,000	20,000	Graphic Design Services	
	Subtotal - OCF Admin (Bev Tax)		20,450	20,450	20,450		
	Subtotal - Professional Services		1,015,960	1,045,960	1,045,960		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.		Program		No.	
Human Services		22		Office of Children and Families		50	
Fund		No.					
General/Grants Revenue		01/08					
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		1,015,960	1,089,474	1,089,474		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor 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.	
0253	<b>Legal Services</b>					Payment of parole hearing costs for Phila. residents incarcerated in other counties of Commonwealth of Pennsylvania.	
0253	Parole Hearing Costs			43,514	43,514		
	<b>Subtotal - Legal Services</b>			<b>43,514</b>	<b>43,514</b>		
	<b>Total - All Professional Services</b>		<b>1,015,960</b>	<b>1,089,474</b>	<b>1,089,474</b>		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Office of Children and Families		50
Fund			No.			
General/Grants Revenue			01/08			
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
0240	Various Vendors		93,300	93,300	93,300	Advertising
0256	TBD		173,338	173,338	173,338	Seminars & Training
0308	TBD		10,000	110,000	110,000	Incentives for students

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Human Services	22	FINANCE	40	
Program Description				
The Finance Division oversees DHS’s financial operations, including budget, contracts, and audits. The Division works to support the DHS mission by ensuring that all Department divisions, community umbrella agencies, and contracted providers have the necessary budget and fiscal support to successfully carry out their missions.				
Program Objectives				
During FY22-26, DHS Finance will focus on assisting the City with maximizing federal revenue under FFPSA. Financial support to pursue this initiative and hire an internal lead to coordinate all aspects has been secured. Additionally, the Finance team has implemented a new provider record reconciliation process in order to reconcile youth placements in a timely manner to maximize revenues.				
DHS Finance also recognizes the importance of being able to aid new providers in the contracting and invoicing process. As the Department continues to expand the need for new prevention services, it is important to break down barriers, enabling newer providers to have a chance to support the overall mission.				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Percentage of current year placement provider contracts conformed by the end of Q1	72.0%	14.6%	≥ 70.0%	≥ 70.0%
The goal is to conform most contracts early in the year so that providers can get paid expediently. Budget cuts and delays in the FY21 budget adoption process led to lags in DHS' FY21 award letter distribution and contract conformance process. DHS introduced new capabilities to its IT programs that allow providers to reconcile data on an ongoing basis to improve the timeliness and accuracy of provider service data this Fiscal Year.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Finance			40
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	9,021,851				
Total		9,021,851				
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	114				
Total Full Time		114				
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,323,617				
Finance	Employee Benefits - Uniform					
Total		2,323,617				

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Finance		40	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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				
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	114				
105	Full Time - Uniform					
Total		114				
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Finance			40	
Fund				No.					
General/Grants Revenue				01/08					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2020	2021		2022	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/21	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/20	Positions	12/21/20	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>FINANCE</b>							
		<b>Administration</b>							
1	2L10	Administrative Assistant	41,886-53,848	1					
2	D325	Deputy Commissioner (Asst to Dir of Finance)	122,004	1					
3	2L18	Executive Assistant	69,409-89,241	1					
4	A620	Operations Director	100,940	1					
		<b>Subtotal - Administration</b>		<b>4</b>					
		<b>Budget and Fiscal Operations</b>							
5	2A06	Accountant	46,852-60,240	1					
6	2L32	Administrative Specialist 2	53,368-68,619	1					
7	2C05	Budget Officer 1	64,837-83,355	2					
8	1A04	Clerk 3	40,589-44,289	4					
9	2A33	Fiscal Officer	79,414-102,110	1					
10	2C41	Health & Human Services Budget Supervisor	60,939-78,333	1					
11	2A19	Senior Accountant	53,368-68,619	1					
		<b>Subtotal - Budget and Fiscal Operations</b>		<b>11</b>					
		<b>Revenue Enhancement &amp; Fiscal Services</b>							
12	1B10	Account Clerk	38,170-41,540	3					
13	2A05	Accountant Trainee	39,049 - 50,200	2					
14	2L10	Administrative Assistant	41,886-53,848	1					
15	2L20	Administrative Officer	54,706-70,334	1					
16	2L09	Administrative Services Supervisor	42,934-55,193	7					
17	2L17	Administrative Specialist 2	54,706-70,334	1					
18	2L01	Administrative Technician	36,910-47,465	26					
19	1A22	Clerical Supervisor 2	42,769-46,786	4					
20	1A04	Clerk 3	40,589-44,289	8					
21	1D41	Data Services Support Clerk	37,067-40,288	3					
22	A620	Director of Revenue Enhancement	95,000	1					
23	2C43	Health & Human Svcs Asst Fiscal Admin	69,409-89,241	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					
27	2A19	Senior Accountant	53,368-68,619	4					
		<b>Subtotal - Revenue Enhancement &amp; Fiscal Services</b>		<b>72</b>					

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Finance				40
Fund				No.					
General/Grants Revenue				01/08					
Line No. (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)
<b>Contracts Administration</b>									
28	2L10	Administrative Assistant	41,886-53,848	1					
29	2L01	Administrative Technician	36,910-47,465	2					
30	1A04	Clerk 3	40,589-44,289	1					
31	2F70	Contract Administrator	69,409-89,241	1					
32	1B29	Contract Clerk	47,163-51,885	1					
33	2F69	Contract Coordinator	60,939-78,333	3					
34	1D41	Data Services Support Clerk	37,067-40,288	1					
35	5F22	Health Services Administrator 3	88,462-113,735	1					
36	5A80	Social Services Program Analyst	53,368-68,619	5					
<b>Subtotal - Contracts Administration</b>				<b>16</b>					
<b>Audits</b>									
37	2A05	Auditor Trainee	39,049 - 50,200	1					
38	2A69	Contracts Audit Manager	74,416-95,673	1					
39	2A67	Contracts Audit Supervisor	69,409-89,241	2					
40	2A65	Contracts Auditor 1	43,486-55,902	1					
41	2A66	Contracts Auditor 2	56,131-72,161	6					
<b>Subtotal - Audits</b>				<b>11</b>					
<b>TOTAL FINANCE</b>				<b>114</b>					

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Human Services				22	Finance				40	
Fund				No.						
General/Grants Revenue				01/08						
Line No. (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								
Total Gross Requirements				114						
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020 Actual Positions 6/30/20 (3)	Actual Obligations (4)	Fiscal 2021 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		37,995							
2	Full Time - Civilian	114	5,863,278							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,872							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		262,619							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		138							
11										
12										
Total		114	6,165,902							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Finance			40
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
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	662,871				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	21,946				
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	684,817				



CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Human Services	22	PERFORMANCE MANAGEMENT AND TECHNOLOGY	46	
Program Description				
The Performance Management and Technology (PMT) program is responsible for monitoring and evaluating private providers that contract with DHS for services. Additionally, PMT performs quality assurance work for internal operations at DHS, oversees the information technology system, and gathers and produces data to monitor system performance. PMT also provides real-time data analysis to the operating divisions supporting ongoing operations and systems enhancements.				
Program Objectives				
PMT will continue to focus on improving the monitoring and evaluation of contracted providers with a focus on both compliance and quality. PMT will also continue to support the work of DHS to address the recommendations in the Youth Residential Placement Task Force. Additionally, PMT will work to create infrastructure, data, and evaluation capabilities to support the City as it moves into compliance with the requirements of the Family First Prevention Services Act. This work will enforce the practice of reducing congregate care by using evidence-based prevention services to keep children and families together in the Community. In addition, PMT will continue to work to maintain and enhance our systems with a unique focus on compliance, security and excellent customer service.				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Percentage of CUA case file reviews completed per quarter	13.8%	15.0%	15.0%	15.0%
DHS reviews approximately 600 case files per quarter. These reviews help to form the basis for data that appears in the CUA Scorecard assessment tool. Due to the stay-at-home orders, DHS had to pause case file reviews for several weeks, which impacted the number of case file reviews that could be completed. DHS has since resumed case file reviews and anticipates being able to review 15% of eligible cases for FY21 Q1 and future quarters.				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Performance Management and Technology			46
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	92	102	96	102	
Total Full Time		92	102	96	102	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue		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
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,731,649	2,949,354	2,949,354	2,949,354	
Finance	Employee Benefits - Uniform					
Total		2,731,649	2,949,354	2,949,354	2,949,354	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-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 Governments						
Other Funds of the City						
Total			22,620,616	23,490,589	25,290,775	1,800,186

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Performance Management and Technology				46
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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)
<b>Administration</b>									
1	C208	Chief of Performance Mgmt and Technology	152,000	1		1	1	152,000	1
2	1D41	Data Services Support Clerk	37,067-40,288	1	1	1	1	41,513	
3	D250	Deputy Commissioner	137,917		1				(1)
4	1A20	Executive Secretary	36,748-47,245	1	1	1	1	48,870	
<b>Subtotal - Administration</b>				<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>242,383</b>	
<b>Monitoring and Evaluation</b>									
5	D041	Compliance Coordinator	60,000		1		1	60,000	
6	D043	Data Analyst	58,410		1	1	1	58,410	
7	D067	Data Manager	75,000		1		1	75,000	
8	5A09	Human Services Program Administrator	74,416-95,673	2	3	2	2	193,996	(1)
9	5A53	Human Services Staff Services Director	100,102-113,735	1	1	1	1	114,960	
10	S271	Senior Project Manager	102,900	2	1	1	1	102,900	
11	5A80	Social Service/Housing Program Analyst	53,368-68,619	35	30	33	35	2,404,788	5
12	5A81	Social Service Program Supervisor	64,837-83,355	9	8	8	8	661,741	
13	5A07	Social Work Services Manager 2	51,109-65,712	10	10	10	10	666,970	
14	5A08	Social Work Supervisor	60,939-78,333	2	2	2	2	159,116	
<b>Subtotal - Monitoring and Evaluation</b>				<b>61</b>	<b>58</b>	<b>58</b>	<b>62</b>	<b>4,497,881</b>	<b>4</b>
<b>Data Analytics</b>									
15	3H87	Data Analysis Administrator	74,416-95,673	1	1	1	2	189,794	1
16	A398	Director of Performance Based Contracting	115,000	1	1				(1)
17	2L18	Executive Assistant	69,409-89,241	2	2	2	1	90,266	(1)
18	N/A	Operations Director	123,000			1	1	123,000	
19	2F30	Performance Management Project Manger	67,718-87,064	2	2	2	2	171,536	
20	P588	Project Manager	69,300 - 90,846		2	2	2	160,146	
21	2F22	Research & Information Analyst 2	59,453-76,422	1	1	1	1	77,847	
22	5A20	Social Science Research Statistician	79,414-102,110		1				(1)
23	5A80	Social Service/Housing Program Analyst	53,368-68,619	3	7	3	3	208,332	(4)
24	5A81	Social Service Program Supervisor	64,837-83,355			1	1	84,380	1
<b>Subtotal - Data Analytics</b>				<b>10</b>	<b>17</b>	<b>13</b>	<b>13</b>	<b>1,105,301</b>	<b>(5)</b>

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Performance Management and Technology			46	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary Range	Fiscal 2020 Actual Pos.	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)
25	2L32	Information Technology 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	I429	Information Technology Director	121,128	1	1		1	121,128	
30	1E70	Information Technology Trainee	43,486-55,902	1					
31	1E07	Local Area Network Administrator	63,256-81,322	1	1	1	1	81,947	
32	1E06	Network Administrator	74,416-95,673	3	3	3	3	291,094	
33	1D55	Network Support Specialist	48,995-62,975	4	6	4	5	311,838	(1)
34	1E77	Programmer Analyst 3	59,453-76,422	3	3	3	3	223,854	
35	1E78	Programmer Analyst Project Leader	67,718-87,064	2	2	2	2	176,578	
36	P588	Project Manager	85,000 - 92,700	1	4	5	5	440,992	1
37	1A18	Secretary	37,067-40,288	1	1	1	1	41,113	
Subtotal - Information Technology				18	24	22	24	1,981,784	
TOTAL PERFORMANCE MGMT AND TECHNOLOGY				92	102	96	102	7,827,349	

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Human Services				22	Performance Management and Technology				46	
Fund				No.						
General/Grants Revenue				01/08						
Line No.	Class Code	Title	Salary Range	Fiscal 2020	Fiscal 2021	Increment	Fiscal 2022	Annual	Inc.	
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/20 (5)	Budgeted Positions (6)	Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Salary 7/1/21 (9)	(Dec.) (Col. 8 less Col. 6) (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 Gross Requirements				92	102	96	102	7,948,805		
Plus: Earned Increment								15,780		
Plus: Longevity								3,157		
Less: (Vacancy Allowance)								(404,061)		
Total Budget Request								7,563,681		
Summary of Personal Services										
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.)	Inc. / (Dec.)
		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 Sum		9,528		22,290			22,290		
2	Full Time - Civilian	92	6,892,881	102	7,442,225	96	102	7,442,225		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,111)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		111,187		93,910			93,910		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		52		132			132		
10	H&L, IOD, LT-Sick		2,124		5,124			5,124		
11										
12										
Total		92	7,014,661	102	7,563,681	96	102	7,563,681		
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Performance Management and Technology			46
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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 400 - 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)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Performance Management and Technology		46
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (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 Object Code	Name of Contractor 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.
0250	Professional Services					
0250	Mathematica	793,920	1,103,920	694,824	694,824	Provide research expertise to effectively support DHS with the Families First Prevention Svcs Act (FFPSA)
0250	PMHCC	548,530	548,530	796,530	796,530	Staff augmentation including Foster Care PBC and FFPSA EBP tracking.
0250	University of Pennsylvania			409,096	409,096	Provide research and implementation expertise to support Disproportionality Elimination strategies and related Family First Prevention 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 Philadelphia found a Public Safety Mobile Data Solution with Broadband Transport and consulting services. The primary purpose of the services is to ensure the rapid and reliable transmission of mobile broadband data
0251	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 developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	Connexus			550,000	550,000	Provide resources to supplement and support OCF internal resources in various IT functional categories
0251	Eastern Software Strategies Inc.	1,375,000	1,419,100	1,450,000	1,450,000	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Performance Management and Technology		46	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)		Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (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 Object Code	Name of Contractor 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.
251	Professional Services - IT (cont'd)						
0251	FutureNET, Inc.		3,000,000	3,183,950	3,050,000	3,050,000	To supplement and support internal resources in developing, maintaining and enhancing critical child welfare information systems and database integration.
0251	Gartner		250,000		95,100	95,100	The City of Philadelphia is continually renovating existing and developing new business applications and service to secure, stabilize and optimize its applications & services, to modernize and standardize its business process, to replace/up-grade legacy technology system, and to plan and implement new technologies and services that support its municipal government business operations and promote more effective City operations.
0251	JPI				550,000	550,000	Provide resources to supplement and support OCF internal resources in various IT functional categories
0251	Juniper				210,000	210,000	Information Technology Grant increase
0251	Metasource				3,400	3,400	Scanning software
0251	MFR Consultants		6,000	254,660	550,000	550,000	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	MODIS		4,100,000	3,449,265	4,300,000	4,300,000	Information systems and database integration.
0251	OMH				550,000	550,000	Provide resources to supplement and support OCF internal resources in various IT functional categories
0251	ResiliEnt Business Solutions		1,899,900	2,484,660	2,000,000	2,000,000	Re-design and re-build DHS Data Warehouse.
0251	VMware through SHI				359,899	359,899	Disaster Recovery Expert

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Performance Management and Technology		46	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (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 Object Code	Name of Contractor 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.	
251 0251	Professional Services - IT (cont'd) Vendor to be determined			300,000	300,000	Training for IT staff - Pluralsights, Microsoft and others	
0251	Vendor to be determined		248,000			Performance-based contracting for Family First Prevention Services 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		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Human Services		22		Performance Management and Technology		46
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
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	Alloy
	CDW Government	944,265	714,437	1,185,042	1,185,042	Qualitrics, VGR BE, JIRA, Microsoft
	Dell Marketing		129,512	214,822	214,822	Adobe, Informatica, Alloy
	Enpointe Technologies		100,640	166,932	166,932	Oracle, Alloy, ASAP
	Hewlett Packard		35,000	58,055	58,055	Warranty support
	IBM	37,756	75,000	124,403	124,403	Cognos
	Insight Public Sector	302,663	195,358	324,042	324,042	Informatica, Ultra, Quickbooks
	KRONOS	30,951	12,000	19,904	19,904	KRONOS
	Mythics	1,632,465	32,329	53,624	53,624	CSI Oracle database
	SHI International	65,187	5,336	8,851	8,851	Adobe creative, Adobe stock, Stata
	Various vendors		372,406	617,712	617,712	Other software not yet identified
	Total - Comm. off the Shelf Software	3,013,287	1,679,518	2,785,827	2,785,827	
0266	Maint. & Support - Comp. Hardware & Software					
	Various vendors	125,000	125,000	150,000	150,000	Maintenance of computer hardware
0280	Insurance & Official Bonds					
	TDB			400,000	400,000	IT disaster recovery
0427	Computer Equipment & Peripherals					
	C D W Government Inc./Dell Marketing/PC Specialists/NuVision Technologies	1,023,345	1,891,907	1,018,754	1,018,754	Temperature monitors, laptops, desktops, printers, servers, etc.
	Dell Marketing	641,650	750,000	425,000	425,000	Computer Equipment & Peripherals
	SHI International	4,455				
	TBD			740,694	740,694	Computer Equipment & Peripherals
	Total - Computer Equip & Peripherals	1,669,450	2,641,907	2,184,448	2,184,448	
0430	Furniture & Furnishings					
	Transamerican Office Furniture		80,000	80,000	80,000	Chairs, file cabinets, desks
	Philacor	2,775	15,000	15,000	15,000	Chairs, keyboard/mouse trays
	Various vendors		5,000	5,000	5,000	Miscellaneous
	Total - Furniture & Furnishings	2,775	100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Early Childhood Education			52
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue		6	3	6	
08	Grants Revenue					
Total Full Time			6	3	6	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue					
08	Grants Revenue		95,000	95,000	95,000	
Total			95,000	95,000	95,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		206,420	206,420	206,420	
Finance	Employee Benefits - Uniform					
Total			206,420	206,420	206,420	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Early Childhood Education		52	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		6	3	6	
105	Full Time - Uniform					
Total			6	3	6	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Early Childhood Education				52
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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)
		<b>PHL PreK and Early Childhood</b>							
1	C420	Community Education Coordinator	64,350			1	1	64,350	1
2	F072	Community Engagement Coordinator	64,350		1				(1)
3	D406	Deputy Pre-K Director	92,150		1		1	92,150	
4	N/A	Early Childhood Education Director	131,100		1				(1)
5	E010	Early Learning Policy Director	131,100			1	1	131,100	1
6	P375	Pre-K Director	112,700		1	1	1	112,700	
7	P576	Program Associate	59 400		1		1	59,400	
8	W304	Workforce Development Coordinator	63,017		1		1	63,017	
		<b>Subtotal - PHL PreK &amp; Early Childhood</b>			<b>6</b>	<b>3</b>	<b>6</b>	<b>522,717</b>	
						</			

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Human Services				22	Early Childhood Education				52	
Fund				No.						
General/Grants Revenue				01/08						
Line No. (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						7,525		
		Bonus Gross Adjustments								
		Overtime								
		Shift Differential								
		Sick Pay								
Total Gross Requirements					6	3	6	530,242		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(1,850)		
Total Budget Request								528,392		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020 Actual Positions 6/30/20 (3)	Fiscal 2020 Actual Obligations (4)	Fiscal 2021 Budgeted Positions (5)	Fiscal 2021 Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				7,525			7,525		
2	Full Time - Civilian			6	520,867	3	6	520,867		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				6	528,392	3	6	528,392		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Early Childhood Education		52	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
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					
290	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



CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2022 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Early Childhood Education		52	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.			1,393,638	1,393,638	
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle					
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 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Early Childhood Education		52	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		37,090,632	35,692,013	39,196,994	3,504,981
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor 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.
0250	Professional Services					
0250	Geneva Worldwide	2,500	2,500	2,500		Translation Services
0250	PMHC	35,289,132	34,730,492			PreK Intermediary, 3,300 slots and Quality Support Centers
0250	SERVE	14,000	9,021	14,000		Two VISTA's (\$7K each)
0250	PHMC	1,435,000	700,000	700,000		Child Care Facilities Fund
0250	Vendor To Be Determined	50,000	50,000	50,000		Provider Development & Training
0250	Vendor To Be Determined	300,000	200,000	200,000		Workforce Development Initiative
0250	Vendor to be Determined				38,230,494	PreK Intermediary, 4,000 slots and Quality Support Centers
	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	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Human Services		22		Early Childhood Education		52
Fund		No.				
General/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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0505	School District of Philadelphia			1,393,638	1,393,638	Instructional Coaching

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Early Childhood Education		52	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State			95,000	95,000	95,000	
Other Governments						
Other Funds of the City						
Total			95,000	95,000	95,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Human Services		No. 22	Program Early Childhood Education		No. 52	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Human Services Development Fund (HSDF)		G22506		
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				
<p>To fund the Deputy PreK Director</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (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 Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			95,000	95,000	95,000	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		95,000	95,000	95,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			95,000	95,000	95,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Prevention Services			51
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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	
Total		81,297,190	66,883,227	62,117,789	68,396,498	6,278,709
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	46	85	70	88	3
Total Full Time		46	85	70	88	3
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (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)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,960,212	2,959,516	2,959,516	2,975,368	15,852
Finance	Employee Benefits - Uniform					
Total		2,960,212	2,959,516	2,959,516	2,975,368	15,852

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
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				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		75,817,552	59,114,070	61,815,929	68,094,638	6,278,709
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	46	85	70	88	3
105	Full Time - Uniform					
Total		46	85	70	88	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		401,799	20,000,000	20,000,000	20,000,000	
State			25,233,983	28,891,497	25,402,132	(3,489,365)
Other Governments						
Other Funds of the City						
Total		401,799	45,233,983	48,891,497	45,402,132	(3,489,365)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Prevention Services				51
Fund				No.					
General/Grants 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)
		<b>Administration</b>							
1	2L31	Administrative Specialist 1	41,886-53,848	1					
2	C209	Chief Prevention Officer	136,800	1		1	1	136,800	1
3	D250	Deputy Commissioner	144,000		1				(1)
4	2L18	Executive Assistant	69,409-89,241	1	1	1	1	92,366	
5	1A20	Executive Secretary	36,748-47,245	1	1	1	1	48,770	
6	1A03	Office Clerk 2	34,342-37,130	1	1	1	1	38,255	
7	A398	Operations Director (Chief of Staff)	108,742	1	1		1	108,742	
		<b>Subtotal - Administration</b>		<b>6</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>424,933</b>	
		<b>Education Support Services</b>							
8	1A04	Clerk 3	40,589-44,289		1	1	1	45,814	
9	1D41	Data Service Support Clerk	37,067-40,288	1	1	1	1	41,613	
10	5A09	Human Services Program Administrator	74,416-95,673	2	2	2	2	197,596	
11	5A53	Human Services Staff Services Director	101,102-113,735	1	1	1	1	116,642	
12	1A18	Secretary	37,067 - 40,288	2	2	2	2	86,026	
13	5A06	Social Work Services Manager 1	40,471-52,028		2				(2)
14	5A07	Social Work Services Manager 2	51,109-65,712	30	40	31	37	2,583,040	(3)
15	5A08	Social Work Supervisor	60,939-78,333	4	5	4	5	406,282	
		<b>Subtotal - Education Support Services</b>		<b>40</b>	<b>54</b>	<b>42</b>	<b>49</b>	<b>3,477,013</b>	<b>(5)</b>
		<b>Community Schools</b>							
16	C417	Community Schools Coordinator	55,000 - 80,000		17	15	17	1,334,080	
17	C416	Community Schools Coordinator Supervisor	70,000-98,875		3	3	3	267,750	
18	C406	Director of Operation	115,000		1	1	1	115,000	
19	D478	Development Associate	52,530		1	1	2	105,060	1
20	H064	Healthy Food Access Coordinator	69,300		1	1	1	69,300	
21	P549	Program Manager	64,715		1	1	1	64,715	
22	P558	Programs Operations Manager	75,000			1	1	75,000	1
23	T082	Technical Asst and Capacity Coordinator	66,281 - 76,950		2	1	2	143,231	
		<b>Subtotal - Community Schools</b>			<b>26</b>	<b>24</b>	<b>28</b>	<b>2,174,136</b>	<b>2</b>
		<b>Adult Education</b>							
24	N/A	Data Support Manager	60,000				1	60,000	1
25	N/A	Digital Service Manager	65,000				1	65,000	1
26	N/A	Director of Operations	115,000				1	115,000	1
27	N/A	Senior Manager	80,000				1	80,000	1
28	N/A	Program Assistant	45,000				1	45,000	1
29	N/A	Program Coordinator	60,000				1	60,000	1
		<b>Subtotal - Adult Education</b>					<b>6</b>	<b>425,000</b>	<b>6</b>
		<b>TOTAL PREVENTION SERVICES</b>		<b>46</b>	<b>85</b>	<b>70</b>	<b>88</b>	<b>6,501,082</b>	<b>3</b>

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Human Services				22	Prevention Services				51	
Fund				No.						
General/Grants Revenue				01/08						
Line No.	Class Code	Title	Salary Range	Fiscal 2020 Actual Pos.	Fiscal 2021 Budgeted Positions	Increment Run -PPE	Fiscal 2022 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/20 (5)	(6)	12/21/20 (7)	(8)	7/1/21 (9)	(Col. 8 less Col. 6) (10)	
		Total Full Time Positions		46	85	70	88	6,501,082	3	
		Lump Sum Payments						45,000		
		Full Time - Uniform						140,000		
		Bonus Gross Adjustments						862		
		Overtime						224,051		
		Shift Differential						1,093		
		Sick Pay						21,157		
		Transfers from Other City Departments: First Judicial District - Truancy						1,002,279		
Total Gross Requirements				46	85	70	88	7,935,524	3	
Plus: Earned Increment								34,845		
Plus: Longevity								2,734		
Less: (Vacancy Allowance)								(33,073)		
Total Budget Request								7,940,030		
Summary of Personal Services										
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		38,705		45,000			45,000		
2	Full Time - Civilian	46	7,469,623	85	7,467,867	70	88	7,507,867	40,000	3
3	Full Time - Uniform		6,071		140,000			140,000		
4	Bonus, Gross Adj.		507		862			862		
5	PT, Temp/Seas, Bd, SCG		(492)							
6	Overtime - Civilian		265,398		224,051			224,051		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		5,330		1,093			1,093		
10	H&L, IOD, LT-Sick		579		21,157			21,157		
11										
12										
Total		46	7,785,721	85	7,900,030	70	88	7,940,030	40,000	3
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	83,628	40,309	85,309	85,309	
215	Licenses, Permits & Inspection Charges	158	158	158	158	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	19,002	49,500	19,500	19,500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	65,618,727	48,071,382	49,962,092	56,181,399	6,219,307
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		30,000	15,000	15,000	
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	935	2,000	2,000	2,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	9,300				
Total		65,731,750	48,193,349	50,084,059	56,303,366	6,219,307

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Prevention Services			51
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
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	1,135				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,135				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Prevention Services		51	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.	
250	Professional Services						
	<u>Child Welfare</u>						
0250	Attic Youth Center	100,000				Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employment ability and improved family and peer relations. (moved to CWO)	
0250	Big Brothers/Big Sisters of Phila.	400,000				Mentoring in support of the truancy court and other violence delinquency programs. (moved to CWO)	
0250	Carson Valley Children's Aid	3,336,400				Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present (moved to CWO)	
0250	Carson Valley Children's Aid	943,310	943,310	943,310	943,310	Truancy - short-term case management to youth referred from regional truancy courts in CUA region #1	
0250	CB Community Schools	293,000	293,000	293,000	293,000	Learning support prevention services to prevent placement.	
0250	CitySpan through MDO Contract	65,000	95,250	95,250	95,250	Fiscal agent services through the Systems Building Project, for the provision of goods and services to Social Solutions for a secure web base information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and one that avails itself to ease of data access for the out of school time community.	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Prevention Services		51	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.	
	<b><u>Child Welfare (Cont'd)</u></b>						
0250	Congreso de Latinos Unidos, Inc.	222,000				Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. (moved to CWO)	
0250	Congreso de Latinos Unidos	1,660,000				Family Empowerment Center- families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS (moved to CWO)	
0250	Congreso de Latinos Unidos	1,040,810	1,040,810	1,040,810	1,040,810	Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #2	
0250	Congreso de Latinos Unidos	40,793				Rapid Re-Housing Program - to provide rental and housing support for one year for 15 families. Total award amount \$150,000. (moved to CWO)	
0250	CORA Services, Inc.	810,074	810,074	810,074	810,074	Truancy - short-term case manage- ment to youth referred from regional truancy courts in CUA region #4.	
0250	Education Works, Inc.	300,000				Mayor and Governor Initiative - employment opportunities (moved to CWO)	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Prevention Services		No. 51
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
0250	<u>Child Welfare (Cont'd)</u> Family Support Services	735,798				FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (moved to CWO)
0250	First Judicial District	25,630	373,500	373,500	373,500	Truancy - provide for the staff and operation of 4 truancy courts
0250	Health Federation of Philadelphia, Inc.	1,137,788				CAPTA- Support services to children whose mothers have recently been participating in in-patient abuse treatment (moved to CWO)
0250	Homeless Advocacy Project	240,000				SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-12 years of age without medical approval for SSI benefits and without adequate income to secure housing or prevent homelessness. (moved to CWO)
0250	Intercultural Family Services Inc.	697,134	697,134	697,134	697,134	Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #10
0250	Intercultural Family Services Inc.	575,000				FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS (moved to CWO)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Prevention Services		No. 51
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
	<b><u>Child Welfare (Cont'd)</u></b>					
0250	Jewish Family & Children's Service of Greater Phila	705,134	705,134			Truancy - short-term case management to youth referred from truancy courts in CUA #7
0250	Jewish Family & Children's Service of Greater Phila	575,000				FES - families transitioning from CYD/JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (moved to CWO)
0250	Juvenile Justice Center of Philadelphia	570,434	570,434	624,601	624,601	Truancy - short-term case management to youth referred from truancy courts in CUA #6
0250	Library - LEAP	525,000	300,000	300,000	300,000	LEAP after school program operates in all 53 libraries and provides 80,000 children and teens homework help technology assistance and enrichment programs. Approximately 150 high school students act as Teen Leader Assistants and 10 college students as Associate Leaders
0250	Lutheran Settlement House	200,000				Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. (moved to CWO)
0250	Maternity Care Coalition	401,108				Health Families of America provides home based child health education services to parents to reduce the rate of abuse and neglect and referrals for additional services if identified. (moved to CWO)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Prevention Services		51	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.	
	<b><u>Child Welfare (Cont'd)</u></b>						
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 recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. (moved to CWO)	
0250	Methodist Family Services Fresh Start - Supportive Housing Program	35,198				Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved to CWO)	
0250	Methodist Family Services Fresh Start - Shelter Plus Care	51,661				Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved to CWO)	
0250	Methodist Family Services - Family Unification Program	34,153				Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved to CWO)	



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Prevention Services		51
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
0250	<b><u>Child Welfare (Cont'd)</u></b> Methodist Family Services - Blue Print Housing	32,786				Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved to CWO)
0250	Methodist Family Services - Quads	49,859				Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved to CWO)
0250	North City Congress	750,000				Support Community Outreach Program (SCOP) - manages small grants to grass-roots community based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal manage- ment for periodic public awareness activities such as health fairs and other community education conferences. (moved to CWO)
0250	Northern Children's Services	30,217				Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved to CWO)
0250	Parent Action Network	630				Babysitting services while parents are attending parenting classes. (moved to CWO)
0250	Pennsylvania School for the Deaf	50,000				Life skills training and general support for youth who are deaf or who are hard of hearing (moved to CWO)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Prevention Services		51	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.	
	<b><u>Child Welfare (Cont'd)</u></b>						
0250	Philadelphia Mural Arts Advocates	900,000	700,000	700,000	700,000	Program offering a variety of mural arts-based youth develop- ment and youth support programs for approx. 1,000 youth referred through the CBPS truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center and aftercare programs for youth on probation.	
0250	Philadelphia Youth Network	390,595				Achieving Independence Center (AIC) - management and oversight of the AIC lease and equipment rental. (moved to CWO)	
0250	Philadelphia Youth Network	7,840,110	7,040,110	7,902,200	7,902,200	Mayor's WorkReady Philadelphia Program - summer and year-round employment & training program for dependent & non-dependent youth	
0250	Philadelphia Youth Network	2,000,000	2,000,000	2,000,000	2,000,000	E3 Power Centers (Welcome Home Centers) - a partnership with Family Court, the Dept. of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for re-integration into the community.	
0250	PMHCC	952,705	952,705	895,782	895,782	Prevention Staffing	
0250	Public Health Management Corp.	300,000	300,000	300,000	300,000	Prevention Assistance Fund - To provide concrete supports to families exhibiting emergency or temporary hardships.	
0250	Public Health Management Corp.	350,000	350,000	350,000	290,000	Education Support Center - administrative consultants for DHS Educational Center (formerly funded by William Penn Grant)	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Prevention Services		51	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.	
	<b><u>Child Welfare (Cont'd)</u></b>						
0250	Public Health Management Corp.	3,596,757				Parenting Program - Assists fam- ilies who require and benefit from parenting classes in order to regain custody of their children. (moved to CWO)	
0250	Public Health Management Corp.	20,000,000	22,666,328	22,666,328	26,292,508	Out-of-school time programs serve elementary, middle and high school aged youth through approximately 6,500 slots where PHMC serve as the OST administrative intermediary.	
0250	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	799,901	799,901	799,901	799,901	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	
0250	Temple University/ Center for Intergenerational	178,038				Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement. 2-Supports summer & afterschool programs for youth in North Phila. 3-Family Friends program, targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses. (moved to CWO)	
0250	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-term case manage- ment to youth referred from truancy courts in CUA #8	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
	<b><u>Child Welfare (Cont'd)</u></b>					
0250	United Communities of Southeast Philadelphia	881,000				FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (South) (moved to CWO)
0250	United Communities of Southeast Philadelphia	572,021				FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (Northeast) (moved to CWO)
0250	Urban Affairs Coalition	2,626,602				Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC. (moved to CWO)
0250	Urban Affairs Coalition	62,617				Youth development program Boys Track = \$62,617 (moved to CWO)
0250	Urban Affairs Coalition	62,617				Youth development program Girls Track I & II = \$62,617 (moved to CWO)
0250	Urban Affairs Coalition	432,198				Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House Teen Shop Grand Central Misc. (moved to CWO)
0250	Urban Affairs Coalition	294,394				Administrative Fee - Prevention (moved to CWO)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
0250	<u>Child Welfare (Cont'd)</u> Valley Youth House - OSH	73,625				Housing Initiative - Supportive service for federally supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Local Match requirement (moved to CWO)
0250	Village Services, The	1,500,000				Family Empowerment Center (FEC) Divert families from entering into formal Child Welfare service. Qualified Applicant are invited to partner with DHS to become one of two lead agencies to supplement and convert existing Family Empowerment Case Management Service (FES) into a Family Empowerment Center (FEC).
0250	Women Against Abuse	364,627				Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. (moved to CWO)
0250	Women Against Abuse	30,000				Court accompaniments, referrals, support services, safety planning and information to domestic violence survivors.
0250	Women in Transition	114,000				Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Prevention Services		51	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.	
250	<b><u>Child Welfare (Cont'd)</u></b> Women in Transition (Cont'd)					group services to mothers who are CYD involved. (moved to CWO)	
0250	Women Organized Against Rape	175,000				Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. (moved to CWO)	
0250	Youth Services, Inc.	903,000				FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (moved to CWO)	
0250	Youth Services, Inc.	580,978				Supports crisis nurseries (moved to CWO)	
0250	Youth Services, Inc.	815,000	815,000	1,031,667	1,031,667	Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #5	
0250	Various vendors	535		491,223	562,223	Social services case management	
	<b>Subtotal - Child Welfare</b>	<b>65,618,727</b>	<b>42,941,030</b>	<b>43,803,120</b>	<b>47,440,300</b>		
	<b><u>Community Schools (Beverage Tax)</u></b>						
0250	Center for Literacy		303,200	303,200	303,200	Adult Education	
0250	District Management Group, LLC		197,000	197,000	217,000	Attendance Supports	
0250	Fund for Philadelphia			42,000	42,000	Six VISTA's (\$7K each)	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Prevention Services		51
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
	<b><u>Community Schools (Bev Tax) Cont'd</u></b>					
0250	Gap Camps		50,000	50,000		Summer Gap Camps
0250	Geneva Worldwide		3,000	6,000	6,000	Translation Services
0250	Institute for Education Leadership			34,000	64,000	Professional Development for
0250	OACCE		34,650			Arts Programming 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 each) see for Fund For Philadelphia
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 Community Schools
0250	Vendors to be determined				3,430,600	Case Management Support and Evaluation for community schools
0250	Vendors to be determined					Case Management Support and Evaluation for community schools
0250	Vendors to be determined					Case Management and OST Cost for one additional school
	<b>Subtotal - Community Schools (Bev Tax)</b>		<b>5,130,352</b>	<b>5,130,352</b>	<b>7,712,479</b>	
	<b><u>Adult Education</u></b>					
0250	Center for Literacy			80,000	80,000	MyPlace Adult Education Campus
0250	Community Learning Center			80,000	80,000	MyPlace Adult Education Campus
0250	Congreso de Latinos Unidos			80,000	80,000	MyPlace Adult Education Campus
0250	New World Association			45,000	45,000	MyPlace Adult Education Campus
0250	Philadelphia FIGHT			45,000	45,000	MyPlace Adult Education Campus
0250	Philadelphia Works			478,350		Grant program
0250	ProLiteracy Worldwide			33,810		Program planning

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Prevention Services		51	
Fund			No.				
General/Grants Revenue			01/08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	
Class	Description		Actual	Original	Estimated	Department	Increase
(1)	(2)		Obligations	Appropriation	Obligations	Request	or
			(3)	(4)	(5)	(6)	(Decrease)
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 purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
	<b>Adult Education (Cont'd)</b>						
0250	Various vendors			20,000	20,000	Adult Literacy - translation/inter-pretation	
0250	Vendors to be determined				40,000	Adult Literacy - communication marketing	
0250	Vendors to be determined			166,460	214,000	Adult Literacy - quality supports	
0250	Vendors to be determined				350,000	Adult Literacy - community services contract	
0250	Vendors to be determined				74,620	Adult Literacy - data & volunteer management	
	<b>Subtotal - Adult Education</b>			<b>1,028,620</b>	<b>1,028,620</b>		
	<b>Subtotal - Professional Services</b>	<b>65,618,727</b>	<b>48,071,382</b>	<b>49,962,092</b>	<b>56,181,399</b>		
	<b>Legal Services</b>						
0253	Vendor to be determined		30,000	15,000	15,000	Legal services	
	<b>Subtotal - Legal Services</b>		<b>30,000</b>	<b>15,000</b>	<b>15,000</b>		
	<b>Total - All Professional Services</b>	<b>65,618,727</b>	<b>48,101,382</b>	<b>49,977,092</b>	<b>56,196,399</b>		

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Human Services		22		Prevention Services		51
Fund		No.				
General/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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	<b>Transportation</b> American Exp/Enterprise/Greyhound/SEPTA	83,628	40,309	85,309	85,309	Conferences, rental cars, transpasses, train, air and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Prevention Services		51	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	5,479,638	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	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		1,044,751	1,346,755	301,860	301,860	
State		2,855,048	6,422,402			
Other Governments						
Other Funds of the City						
Total		3,899,799	7,769,157	301,860	301,860	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Human Services		22	Prevention Services		51	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Human Services Development 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.)	Grant Objective				
<p>To provide legal and counseling services to abused women who qualify for HSDF services.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	220,000	220,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		220,000	220,000			
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		220,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total			220,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Human Services		22	Prevention Services		51	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Promise of a Strong Partnership for Education Reform (ProSPER)		G22510		
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21-6/30/22		U.S. Department of Education		
	Local (Non-Govt.)	Grant Objective				
Implementation of services for the Promise Neighborhood Community School at Alain Locke as part of the West Philadelphia Neighborhood						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		301,860	301,860	301,860	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			301,860	301,860	301,860	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		301,860	301,860	301,860	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			301,860	301,860	301,860	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Human Services		No. 22	Program Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Housing Assistance Initiative		G22527	221576	
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				
<p>To provide permanent supportive housing to families.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,973,659	2,554,849			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,973,659	2,554,849			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,779,889	2,554,849			
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,779,889	2,554,849			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run 'PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Human Services		No. 22	Program Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Youth Violence (YV) Lifeset		G22566	221595	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/21-6/30/22		PA Department of Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>The YV LifeSet program has been designed to provide transition services to young adults, ages 17-22, leaving the foster care, juvenile justice, and mental health systems, or who would otherwise find themselves without the necessary skills and resources to live successfully at this critical junction in their young lives.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	572,850	572,850			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		572,850	572,850			
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	286,450	572,850			
300	Other Governments					
400	Local (Non-Governmental)					
Total		286,450	572,850			
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Human Services		No. 22	Program Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Title IV-E Independent Living		G22851	222131	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21-6/30/22		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,044,895	1,044,895			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,044,895	1,044,895			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,044,751	1,044,895			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,044,751	1,044,895			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run 'PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Human Services		No. 22	Program Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Additional Supervised Living (SIL) Services		G22851	222132	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/21-6/30/22		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>To improve transition planning and preparation for adulthood for youth placed in Supervised Independent Living (SIL) program.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,668,234	2,380,214			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,668,234	2,380,214			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	595,053	2,380,214			
300	Other Governments					
400	Local (Non-Governmental)					
Total		595,053	2,380,214			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run 'PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Human Services		No. 22	Program Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding 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.)	Grant Objective				
<p>Provide an array of services within one location to dependent youth and their families</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		694,489			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			694,489			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	193,656	694,489			
300	Other Governments					
400	Local (Non-Governmental)					
Total		193,656	694,489			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run 'PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Human Services	22	ADMINISTRATION AND MANAGEMENT	44	
Program Description				
The Administration and Management (A&M) program supports the overall business needs of all the operating divisions of DHS. This includes human resources, employee relations, payroll, health and safety, transportation, records management, and facilities management.				
Program Objectives				
The Department of Human Services understands the importance of supporting and protecting their workforce. During FY22-26, the A&M Division will continue to focus on supporting all employees while they are working from home. This includes expanding policies around working from home and resources for work-life balance.				
The Division also plans to develop and implement a Continuity of Operations Plan (CO-OP) that includes touchdown spaces for a mobile workforce, new work schedules, and a renovation for client reception to ensure a safe work environment that allows for social distancing.				
Improved retention is also a focal point. A&M plans to conduct new hire check-ins to inform recruitment and retention efforts, as well as stay interviews of high performers to increase these efforts. Stay interviews are a technique used to have current staff weigh in on the resources needed to create and maintain a high performing work environment in which staff feel safe and supported. This is in an effort to improve overall safety culture and retention.				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Percentage of DHS/Community Umbrella Agency (CUA) employees who complete Charting the Course and stay employed in the DHS or CUA system for one year	87.0%	tabuated at year-end	≥ 70.0%	≥ 70.0%
Charting the Course is a mandatory six-week course for all new case managers (hired at DHS and at CUAs). This measure captures both hiring and training for new employees. This total reflects any staff who participated in Charting the Course (now called Foundations) in FY20 and was still employed at the end of the fiscal year.				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Administration and Management			44
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	142	100	92	100	
Total Full Time		142	100	92	100	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (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
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,477,638	1,981,440	1,981,440	1,981,440	
Finance	Employee Benefits - Uniform					
Total		3,477,638	1,981,440	1,981,440	1,981,440	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	142	100	92	100	
105	Full Time - Uniform					
Total		142	100	92	100	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-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	
Other Governments						
Other Funds 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 PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Administration and Management				44
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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)
		<b>Commissioner's Office</b>							
1	2L11	Administrative Assistant	42,934-55,193	1	1		1	42,934	
2	C157	Chief of Staff	107,800			1	1	107,800	1
3	C211	Chief Strategy and Communications Officer	92,700	1					
4	D375	Commissioner	166,250	1	1	1	1	166,250	
5	1D41	Data Services Support Clerk	37,067-40,288	1	1				(1)
6	2L18	Executive Assistant	69,409-89,241	1	1	1	1	91,066	
7	E706	Executive Coordinator	63,017		1	1	1	63,017	
8	E708	Executive Office Manager	76,000	1					
9	1A20	Executive Secretary	36,748-47,245	1	1	1	1	48,870	
10	F393	First Deputy Commissioner	140,000		1				(1)
11	5A43	Human Services Program Director	88,462-113,735	1	1	1	1	109,042	
12	1A02	Office Clerk	31,563-33,704	1	1				(1)
13	1A03	Office Clerk 2	34,342-37,130			1	1	35,229	1
14	5F72	Public Health Program Analyst	56,131-72,161			1			
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	5A07	Social Work Services Manager 2	51,109-65,712			1	1	66,737	1
		<b>Subtotal - Commissioner's Office</b>		<b>12</b>	<b>12</b>	<b>11</b>	<b>12</b>	<b>907,300</b>	
		<b>Administration</b>							
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
		<b>Subtotal - Administration</b>		<b>3</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>272,634</b>	<b>1</b>
		<b>Administrative Services</b>							
21	1B10	Account Clerk	38,170-41,540		1		1	38,170	
22	2L10	Administrative Assistant	41,886-53,848	2	2	1	2	96,959	
23	2L20	Administrative Officer	54,706-70,334	1	1	1	1	59,635	
24	2N04	Administrative Services Director 2	79,414-102,110	1	1	1	1	103,735	
25	2L08	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	2L32	Administrative Specialist 2 Non-Confidential	53,369-68,619	1	1	1			(1)
28	2L17	Administrative Specialist 2 Confidential	54,706 - 70,334				1	64,631	1
29	1A21	Clerical Supervisor 1	38,170-41,540		1		1	38,170	
30	1A22	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	1D41	Data Services Support Clerk	37,067-40,288	10	10	10	10	409,027	
33	1A91	Departmental Aide	30,481-32,472	1	1	1	1	33,297	
34	7D01	General Departmental Worker	33,060-35,481	1	1	1	1	36,106	
35	IF30	Inventory Control Technician	44,833-48,234				1	44,833	
36	7A05	Labor Crew Sub-Chief	39,379-42,914	1	1	1	2	87,878	1
37	1A02	Office Clerk	31,563-33,704	3	3	2	3	96,103	
38	1A03	Office Clerk 2	34,342-37,130	15	15	15	15	556,680	
39	7A03	Semi-skilled Laborer	37,067-40,288	11	11	11	10	411,955	(1)
		<b>Subtotal - Administrative Services</b>		<b>60</b>	<b>62</b>	<b>57</b>	<b>62</b>	<b>2,668,744</b>	

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Administration and Management				44
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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)
<b>Human Resources</b>									
40	2L11	Administrative Assistant - Confidential	42,934-55,193	1	1	1	1	55,818	
41	2L20	Administrative Officer	54,706-70,334	1	1	2	2	143,718	1
42	2L09	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	1A22	Clerical Supervisor 2	42,769-46,786	2	2	2	2	95,422	
45	1A04	Clerk 3	40,589-44,289	7	7	7	7	314,373	
46	2H13	Departmental Human Resources Manager 3	79,414-102,110	1	1	1	1	85,912	
47	2H90	Human Resources Professional 1	38,931-55,193				1	38,931	
48	2H91	Human Resources Professional 2	54,706-70,334	3	3	1	1	71,159	(2)
49	4J60	Industrial Hygienist	64,837-83,355	1	1	1	1	84,180	
50	2L03	Management Trainee	38,931 - 50,052	1	1	1	1	41,708	
51	1A03	Office Clerk 2	34,342-37,130			1	1	35,229	1
52	P588	Project Manager	103,000		1				(1)
53	2H58	Senior Departmental Human Resources Ass.	60,939-78,333	2	2	1	2	141,097	
<b>Subtotal - Human Resources</b>				<b>23</b>	<b>24</b>	<b>21</b>	<b>23</b>	<b>1,268,473</b>	<b>(1)</b>
<b>DHS University</b>									
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	5A53	Human Services Staff Services Director	101,102-113,735	1					
58	1A03	Office Clerk 2	34,342-37,130	2					
59	2F30	Performance Management Project Manager	67,718-87,064	1					
60	1A18	Secretary	37,067-40,288	1					
61	5A06	Social Work Services Manager 1	40,471-52,028	1					
62	5A07	Social Work Services Manager 2	51,109-65,712	17					
63	5A08	Social Work Supervisor	60,939-78,333	16					
<b>Subtotal - DHS University</b>				<b>44</b>					
<b>TOTAL ADMINISTRATION AND MANAGEMENT</b>				<b>142</b>	<b>100</b>	<b>92</b>	<b>100</b>	<b>5,117,151</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Human Services				22	Administration and Management				44	
Fund				No.						
General/Grants Revenue				01/08						
Line No. (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						105,603		
		Bonus Gross Adjustments						5,179		
		Overtime						502,921		
		Shift Differential						3,497		
		Sick Pay						23,302		
Total Gross Requirements				142	100	92	100	5,757,653		
Plus: Earned Increment								22,765		
Plus: Longevity								3,309		
Less: (Vacancy Allowance)								(143,377)		
Total Budget Request								5,640,350		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		127,667		105,603			105,603		
2	Full Time - Civilian	142	8,775,265	100	4,999,848	92	100	4,999,848		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,309)		5,179			5,179		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		351,389		502,921			502,921		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		172		3,497			3,497		
10	H&L, IOD, LT-Sick		27,000		23,302			23,302		
11										
12										
Total		142	9,280,184	100	5,640,350	92	100	5,640,350		

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	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					
230	Meals (non-travel) & Official Entertaining	1,410	500	1,500	1,500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
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					
253	Legal Services	2,175	44,214			
254	Mental Health & Intellectual Disability Services					
255	Dues	209	1,298	1,298	1,298	
256	Seminar & Training Sessions	320,966				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	25,504				
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	358,842	331,033	354,083	354,083	
285	Rents - Other	17,801	21,588	18,653	18,653	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,977,107	2,689,490	3,066,690	3,066,690	

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		600			
305	Building & Construction	729				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		5,475	5,475	5,475	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	970				
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				
320	Office Materials & Supplies	22,586	35,721	33,589	33,589	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	1,860				
324	Precision, Photographic & Artists	10,000	4,500	4,500	4,500	
325	Printing	850	250	250	250	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		289	889	889	
Total		44,985	46,835	46,835	46,835	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	5,892				
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	56,103				
428	Vehicles					
430	Furniture & Furnishings	107,389	255,000	255,000	255,000	
499	Other Equipment (not otherwise classified)	868				
Total		170,252	260,000	260,000	260,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Administration and Management		No. 44
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
0250	Professional Services					
0250	Access Information Management	351,530	351,530	351,530	351,530	Archiving Services-transfer, storage and management records
0250	Consumer Satisfaction Team	12,430				Training offered through DHSU
0250	Jones Lang LaSalle Americas, Inc.	1,124,000	1,342,100	1,342,100	1,342,100	Maintenance, security and repair for One Parkway
0250	IMX Medical Management		15,000	15,000	15,000	Third party second medical opinion request for medical leaves that are questionable.
0250	PMHCC	113,000	113,000	534,220	534,220	DHS operational support
0250	PZS Architects	42,875				Plans for the Deputy Mayor's new office
0250	Royer Group, Inc. d/b/a RoyerComm	30,000	30,000			Provide specialized print service at the direction of the DHS office of information. This will include graphic design, printing brochures, posters and literature that promote the DHS mission
0250	Sage Communications Partners	28,192	28,192			Writing & Editing
0250	ABSO dba Sterling Testing Systems, Inc.	32,000		32,000	32,000	Personnel - pre-employment back-ground investigations.
0250	Temple University	90,000	90,000	90,000	90,000	Rental fees for meeting space and visual arts equipment.
0250	Urban Affairs Coalition	250,000				Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanency & family strengthening awareness activities; and internal and external web-based communication projects.(moved to OCF)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Administration and Management		No. 44	
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.	
0250	Professional Services (cont'd)						
0250	Various Vendors	50,389	160,420	136,806	136,806	Deliveries, petty cash & misc. items	
0250	Vendor to be determined		12,000	12,000	12,000	To enhance the safety measures in place for employees by equip- ping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.	
	Subtotal - Professional Services	2,124,416	2,142,242	2,513,656	2,513,656		
0251	Professional Services - IT						
0251	Bluechip Technologies, Inc.	47,500	47,500	47,500	47,500	To enhance the safety measures in place for employees by equip- ping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.	
	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 incarcerated in other counties of Commonwealth of Pennsylvania.	
	Subtotal - Legal Services	2,175	44,214				
	Total - All Professional Services	2,174,091	2,233,956	2,561,156	2,561,156		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Administration and Management		44
Fund			No.			
General/Grants Revenue			01/08			
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
0211	Transportation American Exp/Enterprise/Greyhound/SEPTA	78,284	23,377	80,000	80,000	Conferences, rental cars, transpasses, train, air and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City
0216	Commercial off the Shelf Software Licenses TBD		77,738	50,000	50,000	KRONOS, Adobe and other licenses
0256	Seminar & Training Sessions Performance Plus International	310,341				DHS University - strategic approach for developing the knowledge and skills of agency staff
	Various vendors	10,625				Miscellaneous training expenses
	Total - Seminar & Training Sessions	320,966				
0284	Ground Building Rental Public Property - expenditure transfer	358,842	331,033	354,083	354,083	Rental for DHSU space at One Penn Center
		358,842	331,033	354,083	354,083	
0427	Computer Equipment & Peripherals Various	56,103				Computer hardware
0430	Furniture & Furnishings Philacor	21,195	50,000	50,000	50,000	Chairs, keyboard/mouse trays
	Transamerican Office Furniture	78,990	195,000	195,000	195,000	Chairs, file cabinets, desks
	Various vendors	7,204	10,000	10,000	10,000	Miscellaneous
	Total - Furniture & Furnishings	107,389	255,000	255,000	255,000	

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CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Policy Development & DHSU			53
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue		75	51	75	
Total Full Time			75	51	75	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2020 Actual Revenues (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimate (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (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	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2021 Original Approp. (GO Only) (4)	Fiscal 2021 Original Approp. (All Other Sources) (5)	Fiscal 2022 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	Increase or (Decrease) (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	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Policy Development and DHSU		53	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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					
Total			7,575,637	7,666,355	7,666,355	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		75	51	75	
105	Full Time - Uniform					
Total			75	51	75	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal			2,000,000	2,000,000	2,000,000	
State			4,267,419	4,333,519	4,333,519	
Other Governments						
Other Funds of the City						
Total			6,267,419	6,333,519	6,333,519	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Policy Development and DHSU			53	
Fund				No.					
General/Grants Revenue				01/08					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2020	2021		2022	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/21	(Col. 8
(1)	(2)	(3)	(4)	6/30/20	Positions	12/21/20	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		DHS University							
1	2L01	Administrative Technician	36,910-47,465		1	1	1	48,690	
2	C203	Chief Learning Officer	115,640		1	1	1	115,640	
3	1A04	Clerk 3	40,589-44,289		1	1	1	45,314	
4	D250	Deputy Commissioner	123,500			1	1	123,500	
5	2H91	Human Resources Professional 2	54,706-70,334		1	1	1	71,559	
6	5A09	Human Services Program Administrator	74,416-95,673		3	3	3	275,058	
7	5A43	Human Services Program Director	88,462-113,735		1				(1)
8	5A53	Human Services Staff Services Director	101,102-113,735		2	1	1	114,960	(1)
9	1A03	Office Clerk 2	34,342-37,130		2	1	2	71,472	
10	2F30	Performance Management Project Manager	67,718-87,064		1	1	1	88,089	
11	1A18	Secretary	37,067-40,288		2	1	2	77,980	
12	5A80	Social Service/Housing Program Analyst	53,368-68,619		2	1	2	118,804	
13	5A03	Social Service Trainee	37,983-48,833		2		2	75,966	
14	5A06	Social Work Services Manager 1	40,471-52,028		1	1	2	89,604	1
15	5A07	Social Work Services Manager 2	51,109-65,712		26	17	26	1,568,714	
16	5A08	Social Work Supervisor	60,939-78,333		20	15	20	1,490,770	
		Subtotal - DHS University			66	46	66	4,376,120	
		Policy and Planning							
17	2L10	Administrative Assistant	41,886-53,848		1	1	1	55,273	
18	2L20	Administrative Officer	54,706-70,334		1		1	54,706	
19	D488	Director of Policy & Planning	90,000		1		1	90,000	
20	5A09	Human Services Program Administrator	74,416-95,673		1	1	1	96,698	
21	5A80	Social Services Program Analyst	53,368-68,619		3	1	3	176,580	
22	5A81	Social Services Program Supervisor	64,837-83,355		2	2	2	167,960	
		Subtotal - Policy and Planning			9	5	9	641,217	
		TOTAL POLICY DEVELOPMENT & DHSU			75	51	75	5,017,337	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Human Services				22	Policy Development & DHSU				53	
Fund				No.						
General/Grants 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						33,659		
		Bonus Gross Adjustments								
		Overtime						25,000		
		Shift Differential								
		Sick Pay								
Total Gross Requirements					75	51	75	5,075,996		
Plus: Earned Increment								9,996		
Plus: Longevity								1,121		
Less: (Vacancy Allowance)								(162,504)		
Total Budget Request								4,924,609		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				33,659			33,659		
2	Full Time - Civilian			75	4,865,950	51	75	4,865,950		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				25,000			25,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				75	4,924,609	51	75	4,924,609		

71-53J (Program Based Budgeting Version)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Human Services		22		Policy Development & DHSU		53
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
0256	Seminar & Training Sessions					
	Performance Plus International		310,341	310,341	310,341	DHS University - strategic approach for developing the knowledge and skills of agency staff
	Various vendors		97,140	97,140	97,140	Miscellaneous training expenses
	Total - Seminar & Training Sessions		407,481	407,481	407,481	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Human Services	22	CHILD WELFARE OPERATIONS	49	
Program Description				
DHS operates a child abuse hotline 24 hours per day, 365 days per year to respond to allegations of child abuse or neglect. In addition, social work staff conducts investigations and assesses families to determine their need for services. While the primary focus is to keep children at home with their families, DHS manages the placement of children based on safety threats in a family. DHS works with six providers called Community Umbrella Agencies (CUAs) to provide ongoing services (in-home and placement) to children and families in 10 geographic regions in the city. In-home safety services are case management social services designed to stabilize a family and eliminate the existence of safety threats. Placement services are out-of-home living environments for children removed from their parents or guardians and include kinship care, non-relative foster care, and congregate care.				
Program Objectives				
During FY 22-26, the division of Child Welfare Operations (CWO) will continue to work with Community Based Prevention Services to continue to safely divert children and families from entering the child welfare system. CWO, through the Family Engagement Initiative (FEI), will also work to reduce the number of children in out of home care and to reduce the use of congregate care. Consistent with the goals of Improving Outcomes for Children, DHS will work with our CUA partners to increase the number of families able to safely reunify with their children. Lastly, using Research and Evidence, DHS along with partner City agencies will design interventions focused on eliminating the disproportionate formal child welfare involvement of Black Children, Youth, Families, and Communities due to allegations of neglect as well as other socioeconomic factors.				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Percent of dependent placement population in Kinship Care (as of the last day of the quarter)	49.1%	50.5%	≥ 48.0%	≥ 48.0%
Kinship care is a type of foster care in which children are placed with a relative (kin). DHS has made significant progress in increasing the number of foster care children placed with kin.				
Percent of dependent placement population in care more than two years (as of the last day of the quarter)	41.8%	49.4%	≤ 36.0%	≤ 36.0%
DHS was limited in its ability to close cases in Q4 due to the Court's COVID-19 closure. As of now, all courtrooms are operating, but with reduced capacity and no timeline for returning to full capacity. We expect continued impacts on this indicator until there is an extended period of full court capacity. DHS continues to work with its system partners to find ways to close cases faster, including partnering with the Court on its Family Engagement Initiative. The Department has implemented new initiatives to accelerate the pace of permanency for children in foster care for more than two years. For example, the department added new legal staff in FY18 to reduce caseloads and improve the speed of court proceedings. DHS has also implemented Rapid Permanency Reviews to review cases of children in foster care for more than two years and address systemic barriers to permanency. DHS anticipates improved outcomes from these initiatives in one to two years.				
Dependent placement population (as of the last day of the quarter)	4,903	4,622	≥ 4,800	≥ 4,800
Percent of Child Protective Services (CPS) investigations that were determined within 60 days *				
	99.5%	99.6%	≤ 98.0%	≤ 98.0%
Data provided is on a one-quarter lag as DHS needs to account for the 60-day window. CPS investigations are conducted according to state law to investigate whether abuse or neglect occurred. By law, CPS investigations not determined in 60 days can be unfounded automatically.				
Increases in the number of staff and consistent use of data to track investigation timeliness helped DHS increase the timeliness rate.				
Percent of General Protective Services (GPS) investigations that were determined within 60 days	91.6%	98.5%	≥ 80.0%	≥ 85.0%
Data provided is on a one-quarter lag as DHS needs to account for the 60-day window. GPS investigations are assessments conducted to determine if a family needs child welfare services to prevent abuse or neglect, stabilize family, and safeguard a child's well-being and development. The Department is working on multiple fronts to improve the completion of GPS reports within 60 days, including: adding staff to Intake and Investigations, doing training upgrades, and creating specialty screening units to enable safe diversion of reports to community-based services when there are no safety threats.				
Percent of children who enter an out-of-home placement from in-home services	8.9%	4.7%	≤ 9.0%	≤ 9.0%
This outcome is a cumulative measure, meaning that the first quarter percentage appears lower than the ensuing quarters' rates. It takes into account all activity for the entire fiscal year up to the last day of the reported quarter. In-home services are case management services provided to a family to stabilize family functioning and prevent placement. Out-of-home placement includes foster care, kinship care, and congregate care.				
Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year	20.9%	11.5%	≥ 28.0%	≥ 25.0%
This outcome is cumulative, meaning that the first quarter percentage appears lower than the ensuing quarters' percentages. It takes into account all activity for the entire fiscal year up to the last day of the reported quarter. DHS calculates the rate by dividing the number of children in placement during the year to date who achieved permanency by the total number of children in foster care placement during the year. In the calculation, DHS excludes children in care for fewer than eight days. Court closures due to COVID impacted DHS' ability to close cases in Q4 causing the department to fall short of its goal. As of now, all courtrooms are operating, but with reduced capacity and no timeline for returning to full capacity. We expect continued impacts on this indicator until there is an extended period of full court capacity.				
Percent of dependent placement population in Congregate Care (as of the last day of the quarter)	9.2%	8.2%	≤ 7.4%	≤ 7.4%
Congregate care is a term used to describe highly structured placement settings such as group homes, childcare institutions, and residential treatment facilities collectively. The overall dependent care population has been steadily reduced over the last several years. As we continue to successfully divert less severe cases away from placement, we anticipate that a greater portion of children that do receive out-of-home placement may present significant physical and mental health concerns requiring higher levels of care. Since this figure represents the percentage of the dependent population in Congregate Care, and not the Congregate Care population alone, we anticipate that reaching these targets may be hard-won. Reducing overuse of out-of-home placement and Congregate Care continues to be a high priority for DHS.				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Child Welfare Operations			49
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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	
Total		437,690,960	552,685,075	557,789,720	559,488,180	1,698,460
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	764	923	728	927	4
08	Grants Revenue	43	43	43	43	
Total Full Time		807	966	771	970	4
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	113,029,133	414,041,777	422,684,831	425,889,197	3,204,366
08	Grants Revenue	5,966,118	60,589,230	61,822,395	61,822,395	
Total		118,995,251	474,631,007	484,507,226	487,711,592	3,204,366
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	18,390,758	20,824,142	20,824,142	20,824,142	
Finance	Employee Benefits - Uniform					
Total		18,390,758	20,824,142	20,824,142	20,824,142	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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					
Total		430,738,981	492,095,845	495,967,325	497,665,785	1,698,460
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	764	923	728	927	4
105	Full Time - Uniform					
Total		764	923	728	927	4
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		955,692				
Federal		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
Other Governments						
Other Funds of the City						
Total		113,029,133	414,041,777	422,684,831	425,889,197	3,204,366

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary Range (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)
<b>ADMINISTRATION</b>									
<b>Legal</b>									
1	A078	Administrative Services Specialist	45,887	1	1	1	1	45,887	
2	A451	Assistant City Solicitor 1	50,938 - 70,231	13	12	13	12	775,730	
3	A452	Assistant City Solicitor 2	67,221 - 70,000	10	10	9	7	473,842	(3)
4	C093	Chair, Social Services Law Group	141,883	1	1	1	1	141,883	
5	C130	Chief Deputy City Solicitor	93,328 - 129,013	2	2	2	2	222,341	
6	1D41	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	1A03	Office Clerk 2	34,342-37,130	1	1		1	34,342	
14	S509	Staff Attorney	72,000			1	1	72,000	1
15	S201	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	
<b>Subtotal - Legal</b>				<b>79</b>	<b>78</b>	<b>76</b>	<b>78</b>	<b>5,568,734</b>	
<b>Deputy Commissioner's Office</b>									
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	1A20	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	N/A	Older Youth Director	100,000				1	100,000	1
23	5A08	Social Work Supervisor	60,939-78,333	1	1				(1)
<b>Subtotal - Deputy Commissioner's Office</b>				<b>5</b>	<b>4</b>	<b>2</b>	<b>5</b>	<b>456,036</b>	<b>1</b>
<b>Operations Director's Office</b>									
24	2L10	Administrative Assistant	41,886-53,848			1	1	54,673	1
25	C169	Children and Youth Svcs Operations Director	117,600	1	1	1	1	117,600	
26	1A04	Clerk III	40,589-44,289	1	1				(1)
27	1A22	Clerical Supervisor 2	42,769-46,786			1	1	48,011	1
28	C169	IOC Operations Director	117,600	1	1		1	117,600	
29	A398	Operations Director for Prevention	106,567	1		1	1	106,567	1
30	A398	Front End Operations Director	117,600		1	1	1	117,600	
31	1A18	Secretary	37,067-40,288	1	1				(1)
32	5A80	Social Services Program Analyst	53,368-68,619	1	1	1	1	69,644	
33	5A05	Social Work Services Trainee	37,983-48,833			1	1	49,458	1
<b>Subtotal - Operations Director's Office</b>				<b>6</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>681,153</b>	<b>2</b>

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No.	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)
<b>FRONT END</b>									
<b>Family Well Being</b>									
34	1D41	Data Services Support Clerk	37,067-40,288	1	1	2	2	80,963	1
35	5A62	Health Services Social Worker 2	51,109-65,712	1	1	1	1	66,537	
36	5A09	Human Services Program Administrator	74,416-95,673	2	2	1	2	165,796	
37	5A43	Human Services Program Director	88,462-113,735	2	1	1	1	108,442	
38	5A53	Human Services Staff Services Director	101,102-113,735			1	1	115,160	1
39	1A03	Office Clerk 2	34,342-37,130	2	3	1	1	35,229	(2)
40	4A12	Psychologist 2	77,390-87,064	2	2	2	2	169,911	
41	1A18	Secretary	37,067-40,288	2	2	2	3	119,493	1
42	5A80	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)
<b>Subtotal - Family Well Being</b>				<b>44</b>	<b>66</b>	<b>64</b>	<b>66</b>	<b>4,412,696</b>	
<b>Information Assessment &amp; Referral</b>									
47	1A22	Clerical Supervisor 2	42,769-46,786	1	1	1	1	47,811	
48	1A04	Clerk 3	40,589-44,289	1	2	2	2	89,603	
49	1D41	Data Services Support Clerk	37,067-40,288	1	1	1	1	41,513	
50	5A09	Human Services Program Administrator	74,416-95,673	3	3	3	3	284,976	
51	5A43	Human Services Program Director	88,462-113,735	1	1	1	1	108,642	
52	1A02	Office Clerk	31,563-33,704	1	1				(1)
53	9D25	Recreation Specialty Instructor	37,067-40,288	9	8	6	9	348,181	1
54	1A18	Secretary	37,067-40,288	1	1		1	37,067	
55	1A37	Service Representative	37,067-40,288	8	7	8	8	321,155	1
56	5A80	Social Services Program Analyst	53,368-68,619	6	6	8	8	556,552	2
57	5A81	Social Services Program Supervisor	64,837-83,355	2	1	1	1	84,380	
58	5A06	Social Work Services Manager 1	40,471-52,028	6	6	3	6	266,557	
59	5A07	Social Work Services Manager 2	51,109-65,712	93	93	78	83	5,226,520	(10)
60	5A05	Social Work Services Trainee	37,983-48,833	6	7	2	8	309,286	1
61	5A08	Social Work Supervisor	60,939-78,333	5	19	11	15	1,117,294	(4)
<b>Subtotal - Information Assessment &amp; Referral</b>				<b>144</b>	<b>157</b>	<b>125</b>	<b>147</b>	<b>8,839,537</b>	<b>(10)</b>
<b>Intake 1</b>									
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	
71	5A08	Social Work Supervisor	60,939-78,333	4	16	5	16	1,062,565	
<b>Subtotal - Intake 1</b>				<b>53</b>	<b>96</b>	<b>33</b>	<b>93</b>	<b>4,828,206</b>	<b>(3)</b>

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
<b>Intake 2</b>									
72	1D41	Data Service Support Clerk	37,067-40,288	2	2	1	1	41,713	(1)
73	5A09	Human Services Program Administrator	74,416-95,673	5	5	4	4	388,592	(1)
74	5A43	Human Services Program Director	88,462-113,735	1	1	1	1	115,160	
75	1A18	Secretary	37,067-40,288	4	4	2	4	156,760	
76	5A03	Social Services Trainee	37,983-48,833			3	3	122,082	3
77	5A06	Social Work Services Manager 1	40,471-52,028	2	15	2	2	105,306	(13)
78	5A07	Social Work Services Manager 2	51,109-65,712	49	49	67	68	4,163,554	19
79	5A05	Social Work Services Trainee	37,983-48,833	10	10	3	3	135,641	(7)
80	5A08	Social Work Supervisor	60,939-78,333	21	21	20	20	1,569,760	(1)
<b>Subtotal - Intake 2</b>				<b>94</b>	<b>107</b>	<b>103</b>	<b>106</b>	<b>6,798,568</b>	<b>(1)</b>
<b>OJT</b>									
81	1D41	Data Service Support Clerk	37,067-40,288	1	1				(1)
82	5A03	Social Services Trainee	37,983-48,833		10		1	37,983	(9)
83	5A06	Social Work Services Manager 1	40,471-52,028	1	1		5	202,355	4
84	5A07	Social Work Services Manager 2	51,109-65,712	6	6		10	511,090	4
85	5A05	Social Work Services Trainee	37,983-48,833	6	17		19	721,677	2
<b>Subtotal - OJT</b>				<b>14</b>	<b>35</b>		<b>35</b>	<b>1,473,105</b>	
<b>Specialty Investigation Services</b>									
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	7A03	Semi-Skilled Laborer	37,067-40,288	1	1	1	1	41,513	
93	5A80	Social Services Program Analyst	53,368-68,619	5	5	1	2	123,012	(3)
94	5A03	Social Services Trainee	37,983-48,833	1	3	1	2	75,966	(1)
95	5A06	Social Work Services Manager 1	40,471-52,028		9	3	3	142,252	(6)
96	5A07	Social Work Services Manager 2	51,109-65,712	26	26	30	30	1,839,392	4
97	5A05	Social Work Services Trainee	37,983-48,833		11	11	14	579,305	3
98	5A08	Social Work Supervisor	60,939-78,333	15	15	15	17	1,304,740	2
<b>Subtotal - Specialty Investigation Services</b>				<b>59</b>	<b>80</b>	<b>71</b>	<b>80</b>	<b>4,822,029</b>	



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No.	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)
<b>IMPROVING OUTCOMES FOR CHILDREN</b>									
<b>Family Team Conference</b>									
99	1A22	Clerical Supervisor 2	42,769-46,786			1	1	47,611	1
100	1A04	Clerk III	40,589-44,289	1	1				(1)
101	1D41	Data Services Support Clerk	37,067-40,288	2	2	1	2	77,980	
102	5A63	Health Services Social Work Supervisor	60,939-78,333	1	1	1	1	79,758	
103	5A09	Human Services Program Administrator	74,416-95,673	5	5	3	4	365,110	(1)
104	5A43	Human Services Program Director	88,462-113,735	1	1	1	1	115,360	
105	1A18	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	
<b>Subtotal - Family Team Conference</b>				<b>94</b>	<b>96</b>	<b>65</b>	<b>96</b>	<b>6,574,930</b>	
<b>Ongoing Services</b>									
110	1D41	Data Services Support Clerk	37,067-40,288	1	1	1	1	41,513	
111	5A09	Human Services Program Administrator	74,416-95,673	1	1	1	1	97,098	
112	5A43	Human Services Program Director	88,462-113,735		1	1	1	115,560	
113	1A18	Secretary	37,067-40,288		2	2	2	83,226	
114	5A07	Social Work Services Manager 2	51,109-65,712	18	18	15	18	1,153,582	
115	5A08	Social Work Supervisor	60,939-78,333	3	3	3	3	238,474	
<b>Subtotal - Ongoing Services</b>				<b>23</b>	<b>26</b>	<b>23</b>	<b>26</b>	<b>1,729,453</b>	
<b>PERMANENCY</b>									
<b>Adoptions</b>									
116	1D41	Data Services Support Clerk	37,067-40,288	3	3	1	3	115,647	
117	5A09	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	1A03	Office Clerk 2	34,342-37,130		2	1	2	72,097	
120	1A18	Secretary	37,067-40,288		2	1	2	78,580	
121	5A80	Social Services Program Analyst	53,368-68,619	4	6	6	6	417,864	
122	5A81	Social Services Program Supervisor	64,837-83,355	1	1	1	1	80,146	
123	5A06	Social Work Services Manager 1	40,471-52,028		1		1	40,471	
124	5A07	Social Work Services Manager 2	51,109-65,712	35	35	33	35	2,217,188	
125	5A05	Social Work Services Trainee	37,983-48,833		5		5	189,915	
126	5A08	Social Work Supervisor	60,939-78,333	6	10	10	10	796,180	
<b>Subtotal - Adoptions</b>				<b>50</b>	<b>69</b>	<b>56</b>	<b>69</b>	<b>4,385,742</b>	

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
<b>Court Supported Services</b>									
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	5A09	Human Services Program Administrator	74,416-95,673		1	1	1	96,898	
131	1A02	Office Clerk	31,563-33,704		1	2	2	65,165	1
132	1A03	Office Clerk 2	34,342-37,130		3				(3)
133	1A18	Secretary	37,067-40,288		1		1	37,067	
134	5A07	Social Work Services Manager 2	51,109-65,712	21	21	19	21	1,320,221	
135	5A08	Social Work Supervisor	60,939-78,333		4	4	4	317,632	
<b>Subtotal - Court Supported Services</b>				<b>24</b>	<b>34</b>	<b>29</b>	<b>33</b>	<b>2,003,335</b>	<b>(1)</b>
<b>Operations Support Center</b>									
136	2L10	Administrative Assistant	41,886-53,848	1	1				(1)
137	2L08	Administrative Services Supervisor	42,934-55,193	1	1		1	42,934	
138	1A21	Clerical Supervisor 1	38,170-41,540	1	1	1	1	42,765	
139	1A22	Clerical Supervisor 2	42,769-46,786	4	4	2	4	178,671	
140	1A04	Clerk 3	40,589-44,289		1	1	1	45,314	
141	1D41	Data Services Support Clerk	37,067-40,288	1	6	8	9	361,649	3
142	1A02	Office Clerk	31,563-33,704		1				(1)
143	1A03	Office Clerk 2	34,342-37,130		4		4	137,368	
144	5A81	Social Services Program Supervisor	64,837-83,355	1	1				(1)
<b>Subtotal - Operations Support Center</b>				<b>9</b>	<b>20</b>	<b>12</b>	<b>20</b>	<b>808,701</b>	
<b>CWO Prevention</b>									
145	2L31	Administrative Specialist 1	41,886-53,848		1	1	1	44,879	
146	1A04	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	A398	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	1A03	Office Clerk 2	34,342-37,130			1	1	37,755	1
152	1A18	Secretary	37,067-40,288			1	1	41,013	1
153	5A07	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
<b>Subtotal - CWO Prevention</b>				<b>66</b>	<b>49</b>	<b>62</b>	<b>65</b>	<b>4,423,248</b>	<b>16</b>
<b>TOTAL CHILD WELFARE OPERATIONS</b>				<b>764</b>	<b>923</b>	<b>728</b>	<b>927</b>	<b>57,805,473</b>	<b>4</b>

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Human Services				22	Child Welfare Operations				49	
Fund				No.						
General/Grants Revenue				01/08						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 - CWEL						(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 Gross Requirements				764	923	728	927	62,989,388	4	
Plus: Earned Increment								337,254		
Plus: Longevity								21,880		
Less: (Vacancy Allowance)								(4,018,738)		
Total Budget Request								59,329,784		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		169,589		203,975			203,975		
2	Full Time - Civilian	764	46,406,151	923	52,546,409	728	927	52,546,409		4
3	Full Time - Uniform		1,480		1,345			1,345		
4	Bonus, Gross Adj.		6,869		17,986			17,986		
5	PT, Temp/Seas, Bd, SCG		492							
6	Overtime - Civilian		6,841,143		6,424,623			6,424,623		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		36,341		78,356			78,356		
10	H&L, IOD, LT-Sick		66,791		57,090			57,090		
11										
12										
Total		764	53,528,856	923	59,329,784	728	927	59,329,784		4

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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	1,698,460
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	1,698,460

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Child Welfare Operations			49
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	54				
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	57,220	55,753	65,753	65,753	
309	Cordage & Fibers					
310	Electrical & Communication	4,158	4,814	5,000	5,000	
311	General Equipment & Machinery		15,000			
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	
325	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)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	288	5,000	24,814	24,814	
Total		569,806	744,207	744,207	744,207	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		10,000			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	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	
430	Furniture & Furnishings	95,935	452,433	452,433	452,433	
499	Other Equipment (not otherwise classified)	5,890	13,439	23,439	23,439	
Total		113,049	820,872	820,872	820,872	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2022 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	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 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund			8,000,000	8,000,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total				8,000,000	8,000,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
0250	Professional Services					
0250	A Second Chance	20,500	20,500	20,500	20,500	To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM grant.
0250	A Second Chance	400,000	400,000	400,000	400,000	Family finding services to improve safety, well-being and permanency for children and youth in placement.
0250	Adoption Center of Delaware Valley	17,167	17,167	17,167	17,167	Adoption Recruitment Svcs - provide child specific print features for Philadelphia waiting children, including: "Tuesday's Child" in the Phila. Tribune, and "Monday's Child" in the Philadelphia Inquirer. Children will also be featured in child specific radio spots on KYW Newsradio as identified by DHS.
0250	Asociacion de Puertorriquenos en Marcha	11,833,083	11,833,083	11,898,414	12,065,927	Community Umbrella Agency #2 (CUA 2)-a comprehensive citywide initiative aimed at improving outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$10,697,949 Prevention = \$1,367,978
0250	Attic Youth Center		100,000	100,000	100,000	Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employment ability and improved family and peer relations. (moved from Prevention)
0250	Be Strong Families	50,000		50,000	50,000	Leadership development

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
0250	Professional Services (cont'd)					
0250	Bethanna		417			Parent Child Interactive Therapy - to give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relation- ships and changing their interaction. local match requirement
0250	Bethanna	8,304,966	8,304,966	8,350,852	8,482,293	Community Umbrella Agency # 8 - (CUA 8)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,302,246 Prevention = \$1,180,047
0250	Big Brothers/Big Sisters of Phila.		250,000	250,000	250,000	Mentoring in support of the truancy court and other violence delinquency programs. '(moved from Prevention)
0250	Carson Valley Children's Aid		3,336,400	3,336,400	3,336,400	Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present. '(moved from Prevention)
0250	CASA of Philadelphia	300,000	300,000	300,000	300,000	Attorney managed child advocacy prog. supplying volunteers to child- ren involved with dependency court
0250	Catholic Social Services	6,769,711	6,787,711	6,807,114	6,962,699	Community Umbrella Agency #4 (CUA 4)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia Case Management = \$5,905,859 Prevention = \$1,056,840
0250	Chapin Hall for Children		5,850			CANS/FAST Trainings



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
0250	Professional Services (cont'd)					
0250	Child Guidance Resource		417			Parent Child Interactive Therapy - to give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relation- ships and changing their interaction. local match requirement
0250	Community Legal Services	400,000				Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or work- ing with those residents on issues related to the implementation of federal and state welfare laws.
0250	Congreso de Latinos Unidos, Inc.		160,000	160,000	160,000	Referrals and linkage to families in need of services who are in crisis. (moved from Prevention)
0250	Congreso de Latinos Unidos, Inc.		222,000	222,000	222,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. (moved from Prevention)
0250	Congreso de Latinos Unidos		1,660,000	1,660,000	1,660,000	Family Empowerment Center- families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS (moved from Prevention)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
0250	Professional Services (cont'd)					
0250	Congreso de Latinos Unidos		40,793	40,793	40,793	Rapid Re-Housing Program - to provide rental and housing support for one year for 15 families. Local match requirement for grant (moved from Prevention)
0250	Creative Arts For Everyone (CAFE)	79,710	79,710	79,710	79,710	Family Court Visitation - supervised family visitation in collaboration with Family court via structured activities (i.e. dance, art, music, etc.) during court ordered visits
0250	Deaf Hearing Communications	20,083	15,000	15,000	15,000	Language Access Services provide and manage six distinct categories services: (1) document translation & proofreading, (2) in-person interpretation & equipment rental, (3) telephonic interpretation, (4) video remote interpretation, (5) language proficiency testing, and (6) language access and cultural competency training.
0253	Defender's Association	191,101				Mobile Outreach - visits to clients that are in care to prepare them for court hearings
0250	Detectives, Private Investigators Inc., The	775,000	800,000	800,000	800,000	Private Investigation- locate children and/or their parents when DHS personnel cannot through standard procedures
0250	Eddie's House	10,000	10,000	10,000	10,000	A core practice to improve the safety, permanency and well being of children and families served by by the Department. Family Group Decision Making (FGDM)offers a new approach to working with families involved with the child welfare system, or at risk of involvement.

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Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
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0250	Professional Services (cont'd)					
0250	Elwyn - formerly Family Support Services			735,798	735,798	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS (moved from Prevention)
0250	Episcopal Community Services		65,000	65,000	65,000	Parent Support Unit - FASST Housing Project - Support services for federally supported rental assistance program for 45 families reunifying with children in DHS foster care. (moved from Prevention)
0250	Family Support Services		735,798			FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (moved from Prevention)
0250	First Judicial District	89,561	132,000	156,000	156,000	VDP - Master for Family Court to act in the capacity of a Juvenile De- pendency Hearing Officer at the direction of the Administrative Judge of Family Court or designee.
0250	Gemma - previously The Village		1,500,000	1,500,000	1,500,000	Family Empowerment Center - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (moved from Prevention)
0250	Geneva Worldwide	22,533	20,000	20,000	20,000	Language Access Services - pro- vide document translation and proof reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs

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Human Services			22	Child Welfare Operations			49
Fund			No.				
General/Grants Revenue			01/08				
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250s	Professional Services (250-254, 257-259)	109,721,669	139,480,178	140,715,351	142,413,811	1,698,460	
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Minor Object Code	Name of Contractor 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.	
0250	Professional Services (cont'd)						
0250	GLOBO Language Solutions	137,950	137,950	137,950	137,950	Language Access Services-provide and manage six distinct categories of services: (1) document translation & proofreading, (2) in-person interpretation & equipment rental, (3)telephonic interpretation, (4) video remote interpretation, (5) language proficiency testing, and (6) language access and cultural competency training.	
0250	Good Shepherd Neighborhood House	120,000	120,000	120,000	120,000	Good Shepherd Mediation Program (GSMP) mediators facilitate pre-hearing conferences for the Dependency Unit of the Phila. Family Court. When a petition alleging child abuse, neglect or abandonment is filed, the parties involved meet with a mediator prior to going into the courtroom for the adjudicatory hearing	
0250	Health Federation of Philadelphia, Inc.	175,000	175,000	175,000	175,000	Fatality Review Program - conducts case reviews of children 20 years or younger that die. The retrospective review allows the team to obtain the most complete information on the youth's death (moved from A&M).	
0250	Health Federation of Philadelphia, Inc.		1,137,788	1,137,788	1,137,788	CAPTA- Support services to children whose mothers have recently been participating in in-patient abuse treatment. (moved from Prevention)	
0250	Homeless Advocacy Project		240,000	240,000	240,000	SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-12 years of age without medical approval for SSI benefits and	

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0250	Professional Services (cont'd)					
0250	Homeless Advocacy Project (cont'd)					without adequate income to secure housing or prevent homelessness. (moved from Prevention)
0250	Intercultural Family Services Inc.		575,000	575,000	575,000	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS (moved from Prevention)
0250	It Takes a Village Inc.	35,725	35,725	35,725	35,725	Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. Local Match requirement for FGDM
0250	Jewish Family & Children's Service of Greater Phila		575,000	113,010	113,010	FES - families transitioning from CYD/JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (moved from Prevention)
0250	Ladipo Group, The	100,000	100,000			Emergency Crisis Support
0250	Language Line Services, Inc.	10,000	10,000	10,000	10,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
0250	Language Services Associates		10,000	10,000	10,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs

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250s	Professional Services (250-254, 257-259)	109,721,669	139,480,178	140,715,351	142,413,811	1,698,460
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0250	Professional Services (cont'd)					
0250	Lutheran Settlement House		200,000	200,000	200,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. (moved from Prevention)
0250	Maternity Care Coalition		400,000	400,000	400,000	Health Families of America provides home based child health education services to parents to reduce the rate of abuse and neglect and referrals for additional services if identified. (moved from Prevention)
0250	Maternity Care Coalition - Health		401,108	401,108	401,108	CAPTA - Provides cribs and case management to DHS involved families through the Cribs for Kids Program. (moved from Prevention)
0250	Mazzoni		100,000	100,000	100,000	LGBTQ counseling and case management support. (moved from Prevention)
0250	Menergy		170,000	170,000	170,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved. (moved from Prevention)

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Minor Object Code	Name of Contractor 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.
0250	Professional Services (cont'd)					
0250	Methodist Family Services Fresh Start - Supportive Housing Program		35,198	35,198	35,198	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved from Prevention)
0250	Methodist Family Services Fresh Start - Shelter Plus Care		51,661	51,661	51,661	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved from Prevention)
0250	Methodist Family Services - Family Unification Program		34,153	34,153	34,153	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved from Prevention)
0250	Methodist Family Services - Blue Print Housing		32,786	32,786	32,786	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved from Prevention)
0250	Methodist Family Services Quads		49,859	49,859	49,859	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved from Prevention)
0250	National Nursing Centers Consortium	2,120,250	2,120,250	2,120,250	2,120,250	Nursing Assessment services to children with unmet physical health care needs or chronic physical health care needs once they become known to the child welfare system; to participate in intake multidisciplinary teaming, conducting initial screenings conducting home visits and participating in service planning and service delivery.

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0250	Professional Services (cont'd)					
0250	Nationalities Services Center	195	1,000	1,000	1,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
0250	NET Treatment Services, Inc.	9,948,043	9,880,043	10,003,007	10,166,407	Community Umbrella Agency #1 (CUA 1)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$8,922,026 CUA Prevention = \$1,244,381
0250	NET Treatment Services, Inc.	9,901,305	9,901,305	9,956,011	10,128,886	Community Umbrella Agency #7 (CUA 7)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$8,882,834 CUA Prevention = \$1,246,052
0250	Northern Children's Services		30,217	30,182	30,182	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement (moved from Prevention)
0250	Parent Action Network		20,000	20,000	20,000	Babysitting services while parents are attending parenting classes. (moved from Prevention)
0250	Pathways			1,495,797	1,495,797	Alternative Treatment
0250	Pennsylvania School for the Deaf		50,000	50,000	50,000	Life skills training and general support for youth who are deaf or who are hard of hearing (moved from Prevention)



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0250	Professional Services (cont'd)					
0250	Philadelphia Resource Parent Association		30,000	30,000	30,000	Unite foster, adoptive and kinship parents and others connected with child welfare in a safe & confidential space to receive support, training, and resources that improve the emotional well-being of parents and thereby increase safety and quality of care for children. (moved from Prevention)
0250	Philadelphia Youth Network		390,595	390,595	390,595	Achieving Independence Center (AIC) - management and oversight of the AIC lease and equipment rental. (moved from Prevention)
0250	Planned Parenthood of Southeastern Penna.	30,000	30,000	30,000	30,000	Healthcare Services - confidential health care and sexuality education.
0250	PMHCC	1,066,200	1,016,200	309,000	309,000	DHS operational support
0250	PMHCC		348,263	348,263	348,263	Educational Support
0250	PMHCC		93,287	93,287	93,287	Older Youth
0250	PMHCC		311,418	311,418	311,418	Health & Human Services - develop-ment and service integration with focus on case management and data.
0250	Public Health Management Corp.		3,596,757	3,596,757	3,596,757	Parenting Program - Assists fam-ilies who require and benefit from parenting classes in order to regain custody of their children. (moved from Prevention)
0250	Public Health Management Corp	2,146,866	1,846,866	2,485,777	2,485,777	Emergency Fund - to prevent place-ment and secure permanency outcomes to families.
0250	Public Health Management Corp	206,452	206,452	206,452	206,452	Operational Support-in HHS for CARES & in DHS Finance
0250	Revenue Collection Bureau	65,932	65,932	65,932	65,932	Assistance in recouping delinquent child support/care expenses.

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0250	Professional Services (cont'd)					
0250	Salvation Army	89,166		93,998	93,998	Day to Stop Trafficking Program focuses explicitly on work with Human Trafficking that works with juvenile survivors, adults, foreign nationals, and all gender indentification.
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 Umbrella Agency #6 (CUA 6)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$5,649,464 Prevention = \$1,247,456
250	Temple University	30,000				Forensic Evaluations to ensure the safety of children.
0250	Temple University/ Center for Intergenerational		178,038	178,038	178,038	Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement. 2-Supports summer & afterschool programs for youth in North Phila. 3-Family Friends program targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses. (moved from PREV)
0250	Turning Points for Children		30,150	30,153	30,153	YV Lifeset (moved from Prevention)

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<b>0250</b>	<b>Professional Services (cont'd)</b>						
0250	Turning Points for Children	9,736,910	9,750,788	9,804,662	9,970,374	Community Umbrella Agency #3 (CUA 3)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$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 Umbrella Agency #9 (CUA 9)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$8,468,504 CUA Prevention = \$1,168,260	
0250	Turning Points for Children	976,356	1,026,356	1,026,356	1,026,356	Family Finding services to improve safety, well-being and permanency outcomes for children and youth in placement.	
0250	Turning Points for Children	13,678,043	13,678,043	13,753,616	13,995,613	Community Umbrella Agency #5 (CUA 5)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$12,942,571 CUA Prevention = \$1,053,042	
0250	Turning Points for Children	9,788,731	9,822,149	9,886,975	10,067,008	Community Umbrella Agency #10 (CUA10)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$9,080,019 CUA Prevention = \$986,989	

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0250	Professional Services (cont'd)					
0250	United Communities of Southeast Philadelphia		881,000	1,050,764	1,050,764	FES2 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (South) (moved from Prevention)
0250	United Communities of Southeast Philadelphia		572,021	662,527	662,527	FES1 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (Northeast) (moved from Prevention)
0250	Urban Affairs Coalition		2,626,603	2,626,603	2,626,603	Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC. (moved from Prevention)
0250	Urban Affairs Coalition		62,617	62,617	62,617	Youth development program Boys Track = \$62,617 (moved from Prevention)
0250	Urban Affairs Coalition		62,617	62,617	62,617	Youth development program Girls Track I & II = \$62,617 (moved from Prevention)
0250	Urban Affairs Coalition		432,198	432,198	432,198	Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House Teen Shop Grand Central Misc. (moved from Prevention)
0250	Urban Affairs Coalition		31,985	31,985	31,985	Administrative Fee - Prevention (moved from Prevention)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
0250	Professional Services (cont'd)					
0250	Urban Affairs Coalition	44,000	44,000	44,000	44,000	Youth development program; Boys 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 treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction. local match requirement
0250	Valley Youth House		294,394	409,819	409,819	To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self-sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transition-ing youth have access to a range of services that meet their individual transition needs. Local Match requirement (moved from Prevention)
0250	Valley Youth House		73,625	73,625	73,625	Housing Initiative - Supportive service for federally supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Local Match requirement (moved from Prevention)
0250	Valley Youth House			1,000,000	1,000,000	Older Youth Rental Assistance

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Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor 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.
0250	Professional Services (cont'd)					
0250	Women Against Abuse		364,627	364,627	364,627	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim to the abusive relationship; teen education in school-based settings to address teen dating violence; coun- seling and support group services to mothers who are CYD involved. (moved from Prevention)
0250	Women in Transition		114,000	114,000	114,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim to the abusive relationship; teen education in school-based settings to address teen dating violence; coun- seling and support group services to mothers who are CYD involved. (moved from Prevention)
0250	Women Organized Against Rape		175,000	175,000	175,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim to the abusive relationship; teen education in school-based settings to address teen dating violence; coun- seling and support group services to mothers who are CYD involved. (moved from Prevention)
0250	Youth Services, Inc.		903,000	1,104,719	1,104,719	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (moved from Prevention)

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Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor 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.
0250	Professional Services (cont'd)					
0250	Youth Services, Inc.		580,978	580,978	580,978	Supports crisis nurseries (moved from Prevention)
0250	Vendors to be determined		150,000	150,036	150,036	Housing Grant to be allocated (moved from Prevention)
0250	Vendors to be determined		77,121	35,852	35,852	PA Promising Practice (moved from Prevention)
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 reduction initiatives in preparation of Family First Prevention Services Act (FFPSA) (moved from Prevention)
0250	Vendors to be determined		590,000			State support for PPE related child welfare costs
0250	Various vendors	79,689	84,006	84,006	84,006	Misc.-Disposable cameras, film de- elopement for client investigations
0250	Various vendors	113,989	130,500	185,948	185,948	Misc. - petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous 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					
0251	Integrating Factors	320,000	320,000	320,000	320,000	An Integrated Data Solution known as the Cross Agency Response for Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware tech- nology, OLAP data marts, and innovative web applications which make info about clients and families easily accessible to workers in the City's social services system. The crux of CARES, a Client Identity

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Human Services		22	Child Welfare Operations		49	
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Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor 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.
0251	Professional Services - IT (cont'd)					
0251	Integrating Factors (cont'd)					resolution facilitates matching client attributes across 11 City agencies source systems.
0251	Metasource		2,689	2,689	2,689	Scanning Software
0251	Various vendors	58,713		80,000	80,000	Comcast circuits software
	Subtotal - Professional Services - IT	378,713	322,689	402,689	402,689	
0253	Legal Services					
0253	Ballard Spahr		30,000	30,000	30,000	To continue to represent and assist the City state funding issues related to social service programs. Ser- vices include working with City and State agencies to: improve policies and procedures related to delivery and compensation for social ser- vices; improve handling of claims; and increase compensation for services Legal assistance provider would represent the City in all as- pects of litigation in the administra- tive arena & potentially state and federal courts.
0253	Community Legal Services	122,303	400,000	493,931	493,931	Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or work- ing with those residents on issues related to the implementation of federal and state welfare laws.
0253	Community Legal Services			244,000	244,000	Legal representation and other services to indigent & unrepresented pareint in the City in dependency cases in Family Court. (MDO contract)
0253	Defender's Association		191,101	191,101	191,101	Mobile Outreach - visits to clients that are in care to prepare them for court hearings



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Human Services		22		Child Welfare Operations		49	
Fund		No.					
General/Grants Revenue		01/08					
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)	
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Minor Object Code	Name of Contractor 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.	
<b>0253</b>	<b>Legal Services (cont'd)</b>						
0253	HIAS & Council	40,000	40,000	40,000	40,000	Provide Legal Services to immigrant juveniles & providers including telephone consultation, coordinating legal representation & training for DHS staff & providers.	
0253	Support Center for Child Advocates	189,825	1,203,631	1,109,700	1,109,700	Legal - provide legal services for child advocacy to indigent clients when the Defender Association is prohibited from providing representation due to a conflict of interest	
0253	Women Against Abuse		30,000	30,000	30,000	Court accompaniments, referrals, support services, safety planning and information to domestic violence survivors. (moved from Prevention)	
0253	Vendor To Be Determined		912,834	448,661	448,661	Various court ordered services in child welfare operations	
	<b>Subtotal - Legal Services</b>	<b>352,128</b>	<b>2,807,566</b>	<b>2,587,393</b>	<b>2,587,393</b>		
<b>0254</b>	<b>Mental Health &amp; Intellectual Disability Svcs</b>						
0254	Assessment & Treatment Alternatives, Inc.	75,000	75,000	75,000	75,000	Evaluations - Supportive services to dependent and delinquent children up to 18 yrs. old that have been identified as at risk and needing intervention psychiatric evaluations and/or individual family and group therapy. These services are used to help identify appropriate placement or to help provide family stabilization.	
0254	Bethanna	417	417			Parent Child Interactive Therapy - to give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction. local match requirement.	

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Minor Object Code	Name of Contractor 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.	
<b>0254</b>	<b>Mental Health &amp; Intellectual Disability Svcs (cont'd)</b>						
0254	Child Guidance Resource	417	417			Parent Child Interactive Therapy - to give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relation- ships and changing their interaction. local match requirement	
0254	Children Hospital of Philadelphia (CHOP)			167,703	167,703	Mental Health Evaluation - adult psychological evaluation and short-term therapy.	
0254	CORA Services Inc.	30,000	30,000	30,000	30,000	Conduct Psycho educational and Cognitive Assessments to ensure children and/or in some cases their parents and or caregivers are receiving the appropriate levels of educational and developmental services.	
0254	Do What You're Built for Foundation		75,000			Conduct Psycho educational and Cognitive Assessments to ensure children and/or in some cases their parents and or caregivers are receiv- ing the appropriate levels of educa- tional and developmental service.	
0254	Forensic Mental Health Services	415,000	415,000	415,000	415,000	Forensic Evaluations to ensure safety of child.	
0254	Intercommunity Action Inc.	417	417			Parent Child Interactive Therapy - to give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relation- ships and changing their interaction. local match requirement	
0254	Intercultural Family Services Inc.	2,377	2,377	47,550	47,550	Functional Family Therapy (FFT) - provides family-based prevention and intervention to reduce problem behaviors adolescents and youth.	

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Human Services		22		Child Welfare Operations		49	
Fund		No.					
General/Grants Revenue		01/08					
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)	
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<b>0254</b>	<b>Mental Health &amp; Intellectual Disability Svcs (cont'd)</b>						
0254	Intercultural Family Services Inc. (collateral)	5,000	5,000	100,000	100,000	Functional Family Therapy (FFT) - court appearances, transportation, annual training/licensing fees, phone consultations, private/uninsured dependent/delinquent families services and connections to resource.	
0254	Joseph J Peters Institute	25,000	25,000	25,000	25,000	Psychosexual victim and perpetrator evaluation, forensic evaluations, perpetrator and family therapy.	
0254	Ladipo Group, The	100,000		100,000	100,000	Emergency Crisis Support	
0254	Merakey	20,000		40,000	40,000	Supervised therapeutic visits	
0254	Northeast Treatment Center	417	417			Parent Child Interactive Therapy local match requirement	
0254	Philadelphia Children's Alliance	1,725,429	1,725,429	1,725,429	1,725,429	Intake forensic interviews, victims services mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.	
0254	PMHCC	147,000	147,000	147,000	147,000	High quality court-ordered Behavioral Health Evaluations (BHEs) of children, adolescents and adults involved with Family Court in Phila. (The term "behavioral health" is used here and substance abuse issues as well as behavioral problems). Family Court BHEs include Comprehensive Behavioral Health Evaluations, Psychosexual Evaluations, and Neuropsychological Evaluations.	
0254	Silver Spring	416	417			Parent Child Interactive Therapy - Collateral - to give support treatment for conduct-disordered young children tat places emphasis on improving the quality of parent-child relationships and changing their interaction. Local match requirement for grant	

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0254	<b>Mental Health &amp; Intellectual Disability Svcs (cont'd)</b>						
0254	Temple University		30,000			Forensic Evaluations to ensure the safety of children.	
0254	The Village	416	417			Parent Child Interactive Therapy local match requirement	
0254	Vendor to be determined		200,000	115,799	115,799	Mental Health Evaluations - adult psychological evaluation and short- term therapy.	
	<b>Subtotal - Mental Health &amp; Intellectual Disability Svcs</b>	<b>2,547,306</b>	<b>2,732,308</b>	<b>2,988,481</b>	<b>2,988,481</b>		
0258	<b>Court Reporters</b>						
0258	Miscellaneous Court Reporters	53,046	59,900	59,900	59,900	Court Reporters - recording and transcription of various administra- tive hearings.	
	<b>Subtotal - Court Reporters</b>	<b>53,046</b>	<b>59,900</b>	<b>59,900</b>	<b>59,900</b>		
	<b>Total - All Professional Services</b>	<b>109,721,669</b>	<b>139,480,178</b>	<b>140,715,351</b>	<b>142,413,811</b>		

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Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor 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.
0290	Payments for Care of Individuals					
0290	123 Back to Basic		10,944	10,944	10,944	DC
0290	A Child's First Step DC	38,717	38,717			DC
0290	A Second Chance, Inc.	20,122,956	20,425,000	20,425,000	20,425,000	FC/KC
0290	Aardvark Day Centers	1,070	19,798	19,798	19,798	DC
0290	Abington YMCA		10,803			DC
0290	ABS Lincs VA. Inc.		598,830			FC/KC
0290	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
0290	Bethany Christian Services of Central PA	32,012	32,012	32,012	32,012	FC/KC
0290	Bethany Christian Services of Western PA			16,215	16,215	FC/KC
0290	Bradley Center		1,056	1,056	1,056	DC
0290	Candy's Kids Learning Academy		5,274	5,274	5,274	DC
0290	The Caring Center		8,983			DC
0290	Carson Valley Children's	7,934,234	7,934,234	7,934,234	7,934,234	FC/KC, DT, GH., INST, SIL
0290	Casa Del Carmen		2,680			DC
0290	Catholic Social Services	9,578,723	9,980,957	5,980,663	5,980,663	ES, GH, INST, SIL
0290	Catholic Social Services			3,151,680	3,151,680	FC/KC
0290	CHE Services Corp	792,459	1,616,814	1,616,814	1,616,814	FC, GH, INST
0290	Child First Services	9,002,802	8,202,802	8,202,802	8,202,802	GH, SIL
0290	Child Space Day Care Center	38,717	38,717	38,717	38,717	DC
0290	Childcare Development	3,248	1,015			DC
0290	Children's Choice Inc.	5,480,121	5,580,121	5,580,121	5,580,121	FC/KC
0290	Children's Home of Reading (CHOR)	44,176	44,176	44,176	44,176	INST
0290	Children's Home of York	24,468	25,381	25,381	25,381	INST-RTF
0290	Children's Place Cedar		21,982	21,982	21,982	DC
0290	Children's Place Longshore		42,569	42,569	42,569	DC
0290	Children's Service, Inc.		2,047			SIL, FC/KC
0290	Children's Village Inc.	10,439	10,439	10,439	10,439	DC
0290	Childway Pediatric Services	124,056	133,349	133,349	133,349	GH
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

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Human Services			22	Child Welfare Operations			49
Fund			No.				
General/Grants Revenue			01/08				
Class	Description		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
(1)	(2)		Actual	Original	Estimated	Department	or
			Obligations	Appropriation	Obligations	Request	(Decrease)
(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 purpose or scope of service provided. Include, if applicable, unit cost of service.
Object	or Provider		Actual	Original	Estimated	Department	
Code			Obligations	Appropriation	Obligations	Request	
0290	Payments for Care of Individuals (cont'd)						
0290	Curious Kids Learning Center			14,903			DC
0290	D. Shields Daycare			27,910			DC
0290	Deborah's Little Shep. CC			4,123	4,123	4,123	DC
0290	Delco Child Day Care		1,712	11,414	11,414	11,414	DC
0290	Delta Supports		6,988,687	6,988,687	6,988,687	6,988,687	FC/KC, SIL
0290	Devereux Foundation		7,745,060	7,044,362	7,044,362	7,044,362	FC/KC, INST
0290	Diakon Child Family & Community Ministries				12,474	12,474	FC
0290	Discovery Place for Little			12,272	12,272	12,272	DC
0290	Diversified Community Services		57,294	57,294	57,294	57,294	DC
0290	Donnetta Hill-Hooks Family		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
0290	Family and Children's Aid		103,248	103,248	103,248	103,248	FC/KC
0290	Family Support Center		2,135,335	1,796,536			DT
0290	Firely Pediatric Services		93,780	93,780	93,780	93,780	GH
0290	First Choice		2,439,601	2,439,601	2,439,601	2,439,601	FC/KC
0290	Friendship House		1,427,170	1,427,170	1,427,170	1,427,170	FC/KC
0290	Forget Me Knot Youth Services		1,426,250	1,474,032	1,474,032	1,474,032	ES
0290	Gemma - formerly Silver Springs and the Village			5,075,635	5,075,635	5,075,635	FC, INST
0290	Grace Neighborhood Development Corp			12,021	12,021	12,021	DC
0290	Grace Trinity United Church of Christ		8,979	16,543	16,543	16,543	DC
0290	Greater Philadelphia Health Action			11,414			DC
0290	Greater Philadelphia YMCA		38,256	27,419			DC
0290	Habilitation Center			3,060	3,060	3,060	INST
0290	Harbor Point Behavioral Health			2,160			DC
0290	Haven Home for Girls			191,958			GH
0290	Holy Child Catholic School			4,480			DC
0290	Hope Rising Child Learning Center		10,837	18,159	18,159	18,159	DC
0290	Horizon House, Inc.		122,020	122,020	122,020	122,020	GH
0290	I.A. Oakley Learning Center			1,460	1,460	1,460	DC
0290	JC Academy of Excellence			24,202	24,202	24,202	DC
0290	Jewish Family & Children		2,747,640	2,747,640			FC/KC
0290	Johnson Child Care Center			43,056	43,056	43,056	DC
0290	Just Children Child Care		8,410	10,353	10,353	10,353	DC
0290	Just Children Development			18,076	18,076	18,076	DC
0290	Juvenile Justice Center		693,344	768,826	768,826	768,826	FC/KC, GH
0290	Kelley's Inspirational Day Care			10,673			DC
0290	Kiddie Academy Day Care			20,911	20,911	20,911	DC
0290	Kid's Connection Learning		1,765	11,752	11,752	11,752	DC

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Human Services			22	Child Welfare Operations			49
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.	
0290	Payments for Care of Individuals (cont'd)						
0290	Kids Peace	13,415	13,415	13,415	13,415	INST	
0290	Kids Smart		2,339			DC	
0290	Kidsville Learning Center		8,580			DC	
0290	Kidz Kingdom Learning Center		8,489			DC	
0290	Kindercare		10,795			DC	
0290	Kindercare Education LLC		4,081			DC	
0290	Kindercare Learning Center		7,717			DC	
0290	Latonya Godbold FCCH		10,335	10,335	10,335	DC	
0290	Learn and Play Centers	2,545	61,488	61,488	61,488	DC	
0290	Learning Institute of Phila		14,560	14,560	14,560	DC	
0290	Little Achievers Inc.	1,858	10,646	10,646	10,646	DC	
0290	Little Darlings Day Care		25,957	25,957	25,957	DC	
0290	Little Darlings Learning Center		9,620			DC	
0290	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	
0290	Miss Marty's Pre-School	82,574	82,574	82,574	82,574	DC	
0290	Molly's Child Care Center		12,111	12,111	12,111	DC	
0290	Munchkinland Day Care		44,969	44,969	44,969	DC	
0290	National Mentor Healthcare	1,065,468	1,012,234	1,012,234	1,012,234	FC/KC	
0290	New Foundations	2,520,848	2,520,848	2,520,848	2,520,848	FC/KC	
0290	NorthEast Treatment Center (NET)	5,775,361	5,775,361	5,775,361	5,775,361	FC/KC, GH	
0290	Northern Children's Services	3,264,327	3,389,327	3,689,327	4,039,327	FC/KC, GH	
0290	Olney Academy Inc.	4,872	49,296	49,296	49,296	DC	
0290	Past Your Bedtime Child Care (Kia Dixon)	9,737	9,737	9,737	9,737	DC	
0290	Pathways PA, Inc.	1,495,797	1,495,797			ES, ALT	
0290	Pedia Manor	215,912	215,912	215,912	215,912	GH	
0290	Pediatric Specialties 90 Cafferty Road	303,230	303,230	303,230	303,230	GH	
0290	Pediatric Specialties 3938 Glen Drive	103,135	103,135	103,135	103,135	GH	
0290	Pediatric Specialty Care 3300 Henry Ave	573,116	253,116	253,116	253,116	GH	
0290	Pediatric Specialty Care 425 Cedar Crest	88,245	117,661	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	
0290	PFVY - Northeast Day Care		14,717	14,717	14,717	DC	
0290	PFVY - Pottstown		645			DC	
0290	Pinkney's Vineyard of Faith Ministries	279,000	374,329	374,329	374,329	DC	
0290	The Porter's Day Care & Education Center	31,317	31,317	31,317	31,317	DC	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
0290	Payments for Care of Individuals (cont'd)					
0290	Posh for Tots		5,720			DC
0290	Pradera	9,923,475	9,770,375	9,770,375	9,770,375	FC
0290	Pratt Street Learning Center	3,394	19,838	19,838	19,838	DC
0290	Precious Angels Community		261			DC
0290	Precious Babies		8,736			DC
0290	Precious Gems Day Care		10,140			DC
0290	Pressley Ridge	82,552	83,953	83,953	83,953	FFC/SBH
0290	Prodigy Learning Center		36,173	36,173	36,173	DC
0290	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
0290	SMYK Management LLC	28,831	26,068			DC
0290	Somerset Academy Early	45,046	2,688	2,688	2,688	DC
0290	Spectrum	1,445,000	682,084	682,084	682,084	SIL
0290	Step by Step Child Care		10,439	10,439	10,439	DC
0290	Storybook Children's Center		8,736			DC
0290	Sunbright Childcare		11,396	11,396	11,396	DC
0290	Sunshine Learning Academy		17,921			DC
0290	Sunrise Learning Academy	10,751	20,613	20,613	20,613	DC
0290	Sweet Dreams and Fairy Tales		43,996	43,996	43,996	DC
0290	T.Y.L. II, Inc.	47,827	47,827	47,827	47,827	DC
0290	Tabor Children Services	6,580,496	6,180,496	6,180,496	6,180,496	FC/KC, SIL
0290	Tabor Community Partners	9,022	81,637	81,637	81,637	DC
0290	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
0290	Ups and Downs Day Child Care		10,439			DC
0290	Valley Child Care		10,920			DC
0290	Valley Youth House	1,665,386	1,665,386	1,665,386	1,665,386	SIL
0290	The Village	773,630				FC/KC, SIL
0290	Visionquest National	175,000	175,000	175,000	175,000	INST
0290	Voice Community Economic Development Corp	67,794	35,440			DC
0290	Ward Home	58,787	58,787			SIL
0290	Wee R The World Early Learning	668	13,715	13,715	13,715	DC
0290	The Willow School		10,883			DC
0290	Women of Excellence	541,688	407,959			GH
0290	Woods Services, Inc.	5,662,409	5,462,409	5,462,409	5,462,409	INST



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Child Welfare Operations		49	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.	
0290	Payments for Care of Individuals (cont'd)						
0290	Young Scholars Daycare	1,767	8,736	8,736	8,736	DC	
0290	Your Child in Mine Day Care		34,768	34,768	34,768	DC	
0290	Youth Services Inc.	880,020	880,020	880,020	880,020	ES	
0290	DHS Direct Care	78,744,096	76,644,631	81,735,554	81,735,554	Adoption Subsidies, Permanent	
0290	Direct Expenditures	1,442,562	2,202,078	2,778,085	2,778,085	Special contract & direct care	
0290	Miscellaneous		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 Treatment)							
FFC (Foster Family Care)							
SBH (Specialized Behavioral Health)							
ICPC (Interstate Compact)							

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
0209	Telephone & Communication AT & T	566,747	685,000	685,000	685,000	Cell phones, internet, wifi, hot spots, etc.
0210	Postal Services Various Vendors - including transfer to Revenue	88,355	50,000	90,000	90,000	Postage for mailings
0211	Transportation American Exp./Enterprise/Greyhound/SEPTA	516,373	721,823	641,823	641,823	Conferences, rental cars, transpasses, train, air and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City
0215	Licenses, Permits & Inspection Charges Various Vendors	51,913	105,219	65,219	65,219	Birth & death certificates as well as Childline & State Criminal Clearances
0216	Commercial off the Shelf Software Licenses Various Vendors	11,699	81,976	51,976	51,976	Software licenses for Health and Human Services
0230	Meals (non-travel) & Official Entertaining Various Vendors	5,267	69,552	29,552	29,552	Meals for those attending parenting classes
0260	Repair & Maintenance Charges Various Vendors	173,270	167,763	200,000	200,000	Repair & maint to fax & copy machines as well as other equip
0266	Maint. & Support - Comp. Hardware & Software Various Vendors	195,739	250,000	250,000	250,000	Preventive maint. of computers for Health and Human Services, impression charges for copy mach.
0284	Ground & Building Rental Department of Public Property	555,783	555,783	555,783	555,783	Building rental for 300 E. Hunting Park Avenue (Colocation)
0285	Rents - Other Xerox/Enterprise/Pitney Bowes	257,286	485,585	451,772	451,772	Rental of copy machines, postage Park Avenue (Colocation)
0286	Rental of Parking Spaces Various Vendors	176,628	211,078	211,078	211,078	Rental space for DHS vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Human Services			No. 22	Program Child Welfare Operations		No. 49
Fund General/Grants Revenue			No. 01/08			
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
0308	Dry Goods, Notions & Wearing Apparel Various Vendors	57,220	55,753	65,753	65,753	Duffel bags, rubber gloves, uniforms
0312	Fire Fighting & Safety Various Vendors	84,470	50,965	85,965	85,965	Fire extinguishers, smoke detectors, carbon monoxide alarms and child car seats
0320	Office Materials & Supplies Various Vendors	243,436	384,750	324,750	324,750	General office supplies, paper, staples, clips, binders, etc.
0324	Precision, Photographic Artists Innovative Printing Systems/Xerox	80,198	129,700	119,700	119,700	Toner for copiers, faxes and printers
0428	Vehicles Vendor TBD		300,000	300,000	300,000	Vehicles for visitation use
0430	Furniture & Furnishings Various Vendors	95,935	452,433	452,433	452,433	Desks, chairs, tables bookshelves, cabinets, cribs, beds, etc.
0800	Payment to other funds TBD			8,000,000	8,000,000	Act148 Indirect Cost

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		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	
Other Governments						
Other Funds of the City						
Total		5,966,118	60,589,230	61,822,395	61,822,395	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
Human Services		22	Child Welfare Operations		49		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Title XX - Child Protective Services			G22033	221781	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/21-6/30/22		Categorical - US Dept. of Health and Human Services			
	Local (Non-Govt.)	Grant Objective					
<p>To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services.</p>							
Summary by Class							
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	2,888,308	2,888,308	2,888,308	2,888,308		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,888,308	2,888,308	2,888,308	2,888,308		
Summary by Funding Source							
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	2,888,308	2,888,308	2,888,308	2,888,308		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,888,308	2,888,308	2,888,308	2,888,308		
Summary of Positions							
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	43	43	43	43		
105	Full Time - Uniform						
Total		43	43	43	43		

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Children and Youth Funding		G22080	221053	
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				
<p>Allow for increase in the level of funding from federal, state, or other sources.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		53,143,547	47,454,421	47,454,421	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			53,143,547	47,454,421	47,454,421	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (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-Governmental)					
Total			53,143,547	47,454,421	47,454,421	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.		Program		No.	
Human Services		22		Child Welfare Operations		49	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Child Welfare for Education and Leadership (CWEL)			G22249		221947
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					
<p>95% salary and fringe reimbursement for CYD employees to earn a masters degree in Social Work.</p>							
Summary by Class							
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	2,207,284	1,496,621	1,598,115	1,598,115		
100 b)	Employee Benefits - Total		1,196,212	1,204,550	1,204,550		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		58,962	84,392	84,392		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax		107,485	25,483	25,483		
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions		659,974	635,262	635,262		
	Class 192 - FICA		29,065	108,964	108,964		
	Class 193 - Health / Medical		328,230	343,200	343,200		
	Class 194 - Group Life		1,960	2,179	2,179		
	Class 195 - Group Legal		10,536	5,070	5,070		
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,207,284	2,692,833	2,802,665	2,802,665		
Summary by Funding Source							
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (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-Governmental)						
Total		2,207,284	2,692,833	2,802,665	2,802,665		
Summary of Positions							
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Human Services Development Fund (HSDF)		G22506	225087	
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				
<p>To provide legal and counseling services to abused women who qualify for HSDF services.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				220,000	220,000	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total				220,000	220,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA		GRANT INFORMATION SUMMARY				
FISCAL 2022 OPERATING BUDGET		WITHIN PROGRAM				
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Housing Assistance Initiative		G22527	221577	
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				
<p>To provide permanent supportive housing to families.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			2,171,588	2,171,588	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				2,171,588	2,171,588	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			2,171,588	2,171,588	
300	Other Governments					
400	Local (Non-Governmental)					
Total				2,171,588	2,171,588	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PA Promising Practice: Dependent Youth		G22528	221688	
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				
<p>Provide an array of services within one location to dependent youth and their families</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			322,670	322,670	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				322,670	322,670	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State			322,670	322,670	
300	Other Governments					
400	Local (Non-Governmental)					
Total				322,670	322,670	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run 'PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Out-of-State Placement Reimbursement		G22530	221643	
X	State	Award Period		Type of Grant		
	Other Govt.	5/28/18-6/30/20		PA Department of Education		
	Local (Non-Govt.)	Grant Objective				
<p>Reimbursement of educational costs incurred during the regular or tradiional 180 instrctional day school year, including associated residential/maintenance costs.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	205,439				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		205,439				
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Functional Family Therapy		G22566	221594	
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				
<p>Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	140,173	140,173			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		140,173	140,173			
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	20,515	140,173			
300	Other Governments					
400	Local (Non-Governmental)					
Total		20,515	140,173			
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Family Group Decision Making (FGDM)		G22566	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.)	Grant Objective				
<p>To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,258,275	1,258,275	1,263,500	1,263,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,258,275	1,258,275	1,263,500	1,263,500	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	636,025	1,258,275	1,263,500	1,263,500	
300	Other Governments					
400	Local (Non-Governmental)					
Total		636,025	1,258,275	1,263,500	1,263,500	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run 'PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Youth Violence (YV) Lifeset		G22566	221596	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/21-6/30/22		PA Department of Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>The YV LifeSet program has been designed to provide transition services to young adults, ages 17-22, leaving the foster care, juvenile justice, and mental health systems, or who would otherwise find themselves without the necessary skills and resources to live successfully at this critical junction in their young lives.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			572,901	572,901	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				572,901	572,901	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			572,901	572,901	
300	Other Governments					
400	Local (Non-Governmental)					
Total				572,901	572,901	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Parent Child Interaction Therapy (PCIT)		G22608	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.)	Grant Objective				
<p>To give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	47,500	47,500			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		47,500	47,500			
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		47,500			
300	Other Governments					
400	Local (Non-Governmental)					
Total			47,500			
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Caseworker Visitation Grant		G22630		
X	State	Award Period		Type of Grant		
	Other Govt.	10/01/2021 - 09/30/2022		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To improve the quality of caseworker visits with an emphasis on improving caseworker decision making on the safety, permanency, and well-being of a foster child.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		213,594	213,594	213,594	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			213,594	213,594	213,594	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		213,594	213,594	213,594	
300	Other Governments					
400	Local (Non-Governmental)					
Total			213,594	213,594	213,594	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Title IV-E Independent Living		G22851	222134	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21-6/30/22		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			393,076	393,076	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				393,076	393,076	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			393,076	393,076	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				393,076	393,076	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Additional Supervised Living (SIL) Services		G22851	222133	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/21-6/30/22		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>To improve transition planning and preparation for adulthood for youth placed in Supervised Independent Living (SIL) program.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			3,314,672	3,314,672	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				3,314,672	3,314,672	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			3,314,672	3,314,672	
300	Other Governments					
400	Local (Non-Governmental)					
Total				3,314,672	3,314,672	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Time Limited Family Reunification (TLFR)		G22970	221498	
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				
<p>To provide support and serve families with older youth who are placed in group homes.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	205,000	205,000	205,000	205,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		205,000	205,000	205,000	205,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	213,986	205,000	205,000	205,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		213,986	205,000	205,000	205,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run 'PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<b>CITY OF PHILADELPHIA</b>		<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>		
<b>FISCAL 2022 OPERATING BUDGET</b>				
Department	No.	Program	No.	
Human Services	22	JUVENILE JUSTICE SERVICES	47	
<b>Program Description</b>				
DHS operates the Philadelphia Juvenile Justice Services Center (JJSC), the City's secure detention facility for juveniles. JJS supports and funds a full array of diversion programs to prevent youth from entering or penetrating further into the juvenile justice system. Additionally, through JJS, the City funds out of home placement services for youth who have been adjudicated delinquent.				
<b>Program Objectives</b>				
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.				
<b>Performance Measures</b>				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC)	154.6	129.9	≤ 136.0	≤ 136.0
<u>Comments:</u> 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 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.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Juvenile Justice Services			47
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (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	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (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)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (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	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-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 Governments						
Other Funds of the City						
Total		29	62,347,826	59,331,330	58,552,474	(778,856)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Juvenile Justice Services				47
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
		<b>Administration</b>							
1	1B10	Account Clerk	38,170-41,540	1	2	1	2	77,456	
2	2L08	Administrative Services Supervisor	42,934-55,193		1		1	42,934	
3	2L31	Administrative Specialist 1	41,886-53,848	1	1	1	1	54,473	
4	2L17	Administrative Specialist 2 - Confidential	54,706-70,334		1				(1)
5	2L01	Administrative Technician	36,910-47,465	1	1	1	1	48,090	
6	1A04	Clerk 3	40,589-44,289	2	2	2	2	86,728	
7	D250	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	
		<b>Subtotal - Administration</b>		<b>15</b>	<b>17</b>	<b>15</b>	<b>17</b>	<b>935,579</b>	
		<b>Philadelphia Juvenile Justice Services Center</b>							
16	2L11	Administrative Assistant - Confidential	42,934-55,193	1	1	1	1	56,618	
17	2L01	Administrative Technician	36,910-47,465	1					
18	9D07	Assistant Recreation Leader	31,563 - 33,704	1	1	1	1	33,704	
19	1A04	Clerk 3	40,589-44,289	1	1	1	1	44,914	
20	8B13	Cook Supervisor	43,857-48,063	4	5	4	5	231,779	
21	7D13	Custodial Work Crew Chief	40,589-44,289	1	1	1	1	44,914	
22	7D14	Custodial Work Supervisor 1	44,833-49,200	1	1	1	1	50,425	
23	7D11	Custodial Worker 1	33,060-35,481	5	5	5	5	180,930	
24	7D12	Custodial Worker 2	35,743-38,783	1	1	1	1	39,408	
25	1D41	Data Services Support Clerk	37,067-40,288	2	1	1	1	41,513	
26	7K01	Electrician 1	42,769-46,786	1	1	1	1	47,611	
27	E700	Executive Director - YSC	112,700	1	1	1	1	112,700	
28	7D01	General Departmental Worker	33,060-35,481	11	25	13	28	951,765	3
29	5A54	Health/Human Services Executive Assistant	69,409-89,241	1	1	1	1	90,666	
30	5A09	Human Services Program Administrator	74,416-95,673	3	2	3	3	270,020	1
31	6D07	Juvenile Detention Facility Guard	41,895-45,530	1	1	1	6	256,599	5
32	6D06	Juvenile Detention Facility Guard Manager	49,087-53,796	1	1	1	1	56,755	
33	6D05	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 PHILADELPHIA					SCHEDULE 100				
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Juvenile Justice Services				47
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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	5B23	Youth Detention Counselor 2	43,199-51,197	81	88	77	82	4,279,346	(6)
42	5B24	Youth Detention Counselor Supervisor	46,200-59,403	24	24	24	24	1,386,932	
43	5B21	Youth Detention Counselor Trainee	43,199-47,016	35	25	20	25	1,102,836	
44	5B25	Youth Detention Shift Manager	57,534-73,962	8	11	9	10	713,674	(1)
		<b>Subtotal - Phila Juvenile Justice Services Center</b>		<b>256</b>	<b>284</b>	<b>249</b>	<b>287</b>	<b>14,374,659</b>	<b>3</b>
		<b>Court and Community Services</b>							
45	2L10	Administrative Assistant	41,886-53,848	1	1	1	1	54,873	
46	2L32	Administrative Specialist 2	53,368-68,619	1	1	1	1	70,044	
47	2L09	Administrative Services Supervisor	42,934-55,193	1	1				(1)
48	2L01	Administrative Technician	36,910-47,465	5	5	5	5	243,250	
49	1A22	Clerical Supervisor 2	42,769-46,786	1		1	1	48,211	1
50	1A04	Clerk 3	40,589-44,289	3	4	3	4	176,731	
51	1D41	Data Services Support Clerk	37,067-40,288	3	3	3	3	125,139	
52	5A09	Human Services Program Administrator	74,416-95,673	2	2	2	3	268,012	1
53	5A43	Human Services Program Director	88,462-113,735	1	1	1	1	115,160	
54	7D01	General Departmental Worker	33,060-35,481		3				(3)
55	5B50	Placement Program Supervisor	60,939-78,333	1	1	1	1	79,158	
56	5A06	Social Work Services Manager 1	40,471-52,028		1		1	40,471	
57	5A07	Social Work Services Manager 2	51,109-65,712	23	26	25	26	1,710,357	
58	5A08	Social Work Supervisor	60,939-78,333	4	4	3	3	238,674	(1)
		<b>Subtotal - Court and Community Services</b>		<b>46</b>	<b>53</b>	<b>46</b>	<b>50</b>	<b>3,170,080</b>	<b>(3)</b>
		<b>TOTAL JUVENILE JUSTICE SERVICES</b>		<b>317</b>	<b>354</b>	<b>310</b>	<b>354</b>	<b>18,480,318</b>	

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2022 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Human Services			22	Juvenile Justice Services			47			
Fund			No.							
General/Grants Revenue			01/08							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time Positions		317	354	310	354	18,480,318		
		Lump Sum Payments						163,163		
		Bonus Gross Adjustments						7,852		
		Overtime						4,928,554		
		Shift Differential						89,501		
		Sick Pay						491,027		
		Transfers from Other City Departments: District Attorney's Office - Youth Aid Panels (YAP)						347,850		
Total Gross Requirements				317	354	310	354	24,508,265		
Plus: Earned Increment								86,840		
Plus: Longevity								15,550		
Less: (Vacancy Allowance)								(1,260,303)		
Total Budget Request								23,350,352		
Summary of Personal Services										
Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		187,418		163,163			163,163		
2	Full Time - Civilian	317	13,528,190	354	17,670,255	310	354	17,670,255		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,724		7,852			7,852		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,737,260		4,928,554			4,928,554		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		82,733		89,501			89,501		
10	H&L, IOD, LT-Sick		480,569		491,027			491,027		
11										
12										
Total		317	20,021,894	354	23,350,352	310	354	23,350,352		

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	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					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	11,053,153	14,295,624	15,700,606	20,025,521	4,324,915
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	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					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	228,537	183,127	230,000	230,000	
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	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	(3,278,651)
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	1,046,264

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Juvenile Justice Services			47
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		2,000			
304	Books & Other Publications	436	975	975	975	
305	Building & Construction	1,108	6,110	1,510	1,510	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	92,732	135,680	94,880	94,880	
309	Cordage & Fibers					
310	Electrical & Communication	28,008	10,459	30,459	30,459	
311	General Equipment & Machinery	48	1,000	100	100	
312	Fire Fighting & Safety	2,360	6,193	3,193	3,193	
313	Food	400,168	600,000	600,000	600,000	
314	Fuel - Heating & Cooling					
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	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
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	
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	
Total		28,643	180,642	180,642	180,642	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Juvenile Justice Services		47	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.	
0250	Professional Services						
0250	American Red Cross	9,540	9,540	9,540	9,540	CPR, training and materials	
0250	Attic Youth Center	3,500	3,500	3,500	3,500	The Bryson Institute of The Attic Youth Center will prepare and deliver a curriculum on working with LGBTQ Youth.	
0250	Catholic Charities of the Archdiocese of Philadelphia	33,132	17,518			DEL STAR Psychiatric Evaluations - provide court ordered psychiatric evaluations for delinquent and pre-adjudicated youth. These funds are for youth that are not MA eligible.	
0250	Catholic Charities of the Archdiocese of Philadelphia	70,000	70,000	70,000	70,000	Crime Repair Crew (BARJ) - trains offenders adjudicated for property crimes such as vandalism, malicious mischief and theft in repairing the physical damage to a victim's property.	
0250	Catholic Charities of the Archdiocese of Philadelphia	149,848	149,848	149,848	149,848	BETTER WAY Conflict/anger management - teaches anger and conflict management strategies to youth 12-19 who are involved in the juvenile justice system. Youth are assigned to small, age appropriate groups and receive training during & after school hours at community-based locations throughout the City. Training is provided by instructors certified in effective anger and conflict management.	
0250	Catholic Charities of the Archdiocese of Philadelphia			1,200,000		De La Salle Vocational School	
0250	Center for Grieving Children, The		30,000	30,000	30,000	Grief counseling for children at the Philadelphia Juvenile Justice Services Center (PM-Antoinette Sharp)	
0250	Christ of Calvary Community Development Corp.	50,000	50,000	50,000	50,000	Provides multi-denominational religious services and support for youth at PJJSC.	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Juvenile Justice Services		47
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
0250	Professional Services (cont'd)					
0250	COMMUNIPOWER II	112,200	112,200	112,200	112,200	Youth Development - promotes positive family interaction with the youth held at PJJSC and provide programming designed to increase a youth's self-esteem to promote a successful reintegration back to their community.
0250	CORA Services, Inc.	440,000	440,000	440,000	440,000	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families.
0250	CORA Services, Inc.	406,076	406,076	406,076	406,076	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.
0250	Corizon			80,000	80,000	Optometry, Xray, Ultra Sound Srvcs
0250	Corizon			1,046,264		PJJSC medical services
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 Panel) - juvenile diversion programs
0250	Diversified Community Services	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.
0250	Educating Communities for Parenting	50,000	50,000	50,000	50,000	Parenting Support
0250	Ellison Group, The	45,000	45,000	45,000	45,000	Staff Development - training to develop sound leadership skills, professionalism & team building for Executive Directors, Administrators and Managers in accordance with strategic goals.
0250	Felton Satterfield dba Satterfield Consulting	31,640	31,640	31,640	31,640	Design and facilitate 12 one day workshops on adolescent suicide prevention for YSC staff.

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
0250	Professional Services (cont'd)					
0250	First Judicial District	26,531	69,000	80,000	80,000	Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee.
0250	First Judicial District	545,336	804,404	804,404	804,404	Global Positioning Technology - management of the probation programs including maintenance, training, monitoring & trouble shooting of GPS system operations.
0250	Girls Inc.	60,000	60,000	60,000	60,000	Educational programs for confined female youth at PJJSC. Topics will include: self-esteem building, values and morals, relationships, females and male health, hygiene, reproductive systems, communication skills, decision-making and life skills.
0250	Good Shepherd Mediation	92,500	92,500	92,500	92,500	Offenders Diversion - workshops to 185 youth. Individual and family interaction for the purpose of establishing social, educational and life skills necessary to avoid entering the Juvenile Justice System.
0250	Institute for the Development of African American Youth, Inc. (IDAAAY)	517,000	517,000	517,000	517,000	Delinquency Prevention-services to 100 youth, ages 14-18, who have been adjudicated delinquent (first-time) for violation of the Uniform Firearms Act and referred by Family Court as a condition of probation or institutional release; participants are required to attend therapy and other program activities four days a week for a period of six months.
0250	Institute for the Development of African American Youth, Inc. (IDAAAY)	183,350	183,350	183,350	183,350	The Detention Diversion Advocacy Project will serve 900 youth in their homes who would otherwise be at PJJSC.

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Juvenile Justice Services		47
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
0250	Professional Services (cont'd)					
0250	Institute for the Development of African American Youth, Inc. (IDAAAY)		50,000	20,000	20,000	Restitution/Community Service
0250	It Takes A Village	6,000	6,000	6,000	6,000	Family Group Decision Making Local Match Requirement
0250	JKM Training, Inc.	12,000	12,000	12,000	12,000	Safe Crisis Management- recert- ification of trainers and training materials for mandated training for all new and current staff.
0250	Juvenile Justice Center	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
0250	Juvenile Justice Center	415,000	625,000	625,000	625,000	Community Intervention Center
0250	Juvenile Justice Center	50,000	50,000	50,000	50,000	Restitution/Community Service
0250	Little Red Perez Boxing Gym, Inc.	75,000	75,000	56,250	75,000	Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123,19133 and 19140 in North Phila.; offers recreation through exercise routines & boxing training as well as tutoring and homework assistance.
0250	Norris Square Community Alliance	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
0250	Northeast Treatment Centers	415,000	625,000	625,000	625,000	Aftercare Evening Reporting Center
0250	Northeast Treatment Centers	50,000	50,000	50,000	50,000	Restitution/Community Service
0250	Northeast Treatment Centers	53,000	530,000	530,000	530,000	Post Dispositional Evening
0250	Northeast Treatment Centers	65,000	65,000	65,000	65,000	Philadelphia Youth Sports Collaborative - PYSC. Juvenile Offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria.

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Juvenile Justice Services		47	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.	
0250	Professional Services (cont'd)						
0250	Northern Children's Services	72,843	72,843	72,843	72,843	Services and supports to youth via case management for youth engaged in reti-wrap.	
0250	Pennsylvania Hospital - Hall Mercer	319,146	469,146	319,146	319,146	Mental Health services at PJJSC	
0250	PMHCC		165,299	83,666	83,666	Promote and advocate for juvenile detention system reform in conjunction with JDAI program officials in partnership with Juvenile Justice Services Division, Phila. Family Court and local and state officials and stakeholders	
0250	Prebish Consulting Services	5,860				PREA audit	
0250	Raquet Justice Consultants		5,963			Site audit for compliance with the Federally mandated Prison Rape Elimination Act (PREA)	
0250	Therapeutic Center at Fox Chase (Bridge)	1,018,230	1,018,230	1,018,230	1,018,230	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.	
0250	Urban Affairs Coalition	328,520	328,520	328,520	328,520	Support for the PAAN street workers of the Youth Violence Reduction Project.	
0250	Urban Affairs Coalition	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.	
0250	Urban Affairs Coalition	6,000	6,000	6,000	6,000	Clay Studio-Previously in CBPS	
0250	Urban Affairs Coalition	71,500	71,500	71,500	71,500	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families.	
0250	US Facilities	1,905,574		1,905,575	1,963,476	Operations, Maintenance & Support services for the PJJSC	



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Juvenile Justice Services		47	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.	
0250	Professional Services (cont'd)						
0250	West Philadelphia Mental Health Consortium		3,000	60,000	60,000	Functional Family Therapy (FFT) - family-based prevention and intervention to reduce problem behaviors in adolescents and youth.	
0250	West Philadelphia Mental Health Consortium		8,000	160,000	160,000	Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/ licensing fees, phone consultations, private/uninsured dependent/ delinquent families services and connections to resources.	
0250	Youth Advocacy Program	50,000	50,000	50,000	50,000	Restitution/Community Service	
0250	Youth Advocacy Program	234,364	234,364	234,364	234,364	Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhance the protection of public safety through constructive engagement, high quality supervision and educational supports in the evenings, a time when delinquent activities are more likely to occur.	
0250	Youth Services Inc.	132,252	132,252	135,252	135,252	Transportation home for youth who upon arrest, Juvenile Probation has determined can be released to parent or other responsible caretaker. In all cases the parents or caretakers are unable to get to the police station to receive their child. This service helps Phila. comply with the Juvenile Acts prohibition of holding juveniles in police lock-up for more than six hrs. This program serves approximately 300-400 youth between the ages of 10-17 every day from midnight to 8am	
0250	Various vendors		80,000			Optometry, X ray, Ultra Sound Srvc	
0250	Various vendors	4,289	11,300	11,300	11,300	Deliveries, petty cash & misc. items	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
0250	Professional Services (cont'd)					
0250	Various vendors	9,306	30,222	27,222	27,222	Miscellaneous contracts, petty cash, criminal background checks and barber/beautician services.
0250	Various vendors		32,500	31,250	31,250	Resource development, special presentations, etc.
0250	Vendor To Be Determined		1,905,574			Operations, Maintenance & Support services for the PJJSC
0250	Vendor To Be Determined		83,666			Supervision and support to guide the behavior of youth in Phila. Courts.
0250	Vendor To Be Determined		500,000	500,000	500,000	Provide service for reintegration of youth from placement to home, while youth is in placement with extended family engagement
0250	Vendor To Be Determined				3,402,000	Community Based Detention Services
0250	Vendor To Be Determined				1,000,000	Institution/Diversiory Services
0250	Vendor To Be Determined		929,053			Preventing youth re-entry into Juvenile Justice System.
0250	Vendor To Be Determined				2,092,528	Medical Services
0250	Various vendors			11,500	11,500	PA Promising Practice - Delinquent
	Subtotal - Professional Services	11,053,153	14,295,624	15,700,606	20,025,521	
0254	Mental Health & Intellectual Disability Svcs					
0254	Joseph J Peters Institute	125,000	125,000	125,000	125,000	Counseling - counseling services to delinquent youth; partial hospitalization services
0254	PMHCC	391,804	391,804	391,804	391,804	Court Ordered psychological and competency evaluations
0254	Uplift Center for Grieving Children	30,000				Grief counseling services to youth at the PJJSC

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Juvenile Justice Services		No. 47
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
0254	Mental Health & Intellectual Disability Svcs (cont'd)					
0254	West Philadelphia Mental Health Consortium	3,000				Functional Family Therapy (FFT) - family-based prevention and intervention to reduce problem behaviors in adolescents and youth.
0254	West Philadelphia Mental Health Consortium	8,000				Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/ licensing fees, phone consultations, private/uninsured dependent/ delinquent families services and connections to resources.
0254	Various vendors		37,881	16,664	16,664	Miscellaneous mental health evaluations
	Subtotal- Mental Health & Intellectual Disability Services	557,804	554,685	533,468	533,468	
	Total - All Professional Services	11,610,957	14,850,309	16,234,074	20,558,989	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (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 Object Code	Name of Contractor 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.
0290	Payments for Care of Individuals					
0290	Adelphoi Village	920,715	955,715	955,715	955,715	Group Home, SIL
0290	Alternative Rehabilitation Community	821,918	1,011,865	1,011,865	1,011,865	Group Home
0290	Carson Valley Children's Aid	3,000		352,590	352,590	Institution
0290	Catholic Social Services	13,929,667	12,412,831	11,212,831	7,934,180	Counsel, Day Treat, GH, Inst, SIL
0290	Community Specialist Corp	459,723	250,188	250,188	250,188	Institution
0290	Cornell Abraxas Group, Inc.	550,000	600,000	600,000	600,000	Counseling, Institution
0290	Cornerstone Programs Corporation	97,275	82,275	343,800	343,800	Counseling
0290	Cornerstone Programs Corporation			500,000	1,000,000	In home detention
0290	Desert Hills		756			Counseling
0290	Devereux Foundation		1,080	1,080	1,080	Institution
0290	George Jr. Republic		90,000			Counseling, Group Home, Inst
0290	Institute for the Development of African American		18,240			Counseling (Moved to 250)
0290	Justice Works Youth Care	261,525	261,525			Counseling
0290	Juvenile Justice Center/Phila	919,606	919,606	919,606	919,606	Emergency Shelter, GH, Counsel
0290	Kidspeace National Centers	1,085	1,085	1,085	1,085	Institution
0290	Mid-Atlantic Youth Service	205,368	1,000,000			Institution
0290	NET Treatment Services Inc.	1,865,801	1,885,801	1,885,801	1,885,801	Counseling
0290	Northern Children's Services	35,449	35,449	35,449	35,449	Group Home
0290	People Acting to Help, Inc. (PATH)	105,874	45,874	45,874	45,874	Institution
0290	Resolute Acquisition Co.		408			Counseling
0290	Self Help Movement, Inc.		6,935			Group Home
0290	Sequel of New Jersey		1,992	1,992	1,992	Counseling
0290	Summit Academy	2,000,000	1,000,000	1,000,000	1,000,000	Counseling, Institution
0290	Tabor Children's Services	152,487	87,487	87,487	87,487	Supervised Independent Living
0290	Tennessee Clinical School		948			Counseling
0290	Therapeutic Center of Fox Chase	13,820	13,820	13,820	13,820	Institution
0290	Turning Points for Children	92,684	92,684	92,684	92,684	Foster Care
0290	Vision Quest Natl. Ltd.	475,000	1,000,000	500,000		In-Home Detention, Counseling
0290	Vision Quest Natl. Ltd.	1,200,000		720,000	720,000	Counseling/reintegration
0290	Youth Advocate Program	2,263,909	2,263,909	2,263,909	2,263,909	Counseling
0290	Direct Exp.	1,016	387,237	387,237	387,237	Medical, clothing, therapy
0290	Various vendors			44,697	44,697	Miscellaneous expenses
	Total - Payments for Care of Individuals	26,375,922	24,427,710	23,227,710	19,949,059	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
0211	Transportation American Exp./Enterprise/Greyhound/SEPTA	73,532	200,000	100,000	100,000	Airfare, rental cars, bus fares, transpasses, etc.
0256	Seminar & Training Sessions American Red Cross			9,540	9,540	CPR, training and materials
	Carol Cramer Brooks dba Juv. Justice Assoc.		32,000	32,000	32,000	Suicide prevention training
	Ellison Group, The	45,000		45,000	45,000	Staff Development - training to develop sound leadership skills, professionalism & team building in accordance with strategic goals.
	JKM Training, Inc			12,000	12,000	Safe Crisis Management - recertification of trainers and training materials for mandated training for all new and current staff.
	Various Vendors	6,028	45,854			Specialized & mandated training to staff in various areas.
	Total - Seminar & Training Sessions	51,028	77,854	98,540	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		58,250			Building repairs, elevator, HVAC, kitchen equip, office equip maint & repair
	Various Vendors	16,195	9,042	19,042	19,042	
	Total - Repair & Maintenance Charges	228,537	183,127	230,000	230,000	
0281	Lease Payments - Phila Municipal Auth US Bank National Association	6,793,750	6,793,750	6,793,750	6,793,750	Mortgage payments for the Phila. Juvenile Justice Svcs Ctr (PJJSC)
0285	Rents - Other Various Vendors	45,740	50,000	45,740	45,740	Storage space, trash compactor, radio transmitters

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Human Services		22		Juvenile Justice Services		47
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
0308	Dry Goods, Notions & Wearing Apparel Various Vendors	92,732	135,680	94,880	94,880	Clothing and other materials and supplies for detained juveniles at the PJJSC. Uniform shirts for Child Care staff
0313	Food Various Vendors	400,168	600,000	600,000	600,000	Bread and canned goods for juveniles at the PJJSC
0318	Janitorial, Laundry & Household Various Vendors	149,789	93,996	153,996	153,996	Cleaning supplies, disposable paper products, etc.
0420	Office Equipment Various Vendors		70,000	70,000	70,000	Shredders, copiers, fax machines, etc.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Juvenile Justice Services			47
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	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	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal			224,400	224,400	224,400	
State		444,252	998,000	217,500	217,500	
Other Governments						
Other Funds of the City						
Total		444,252	1,222,400	441,900	441,900	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY				
FISCAL 2022 OPERATING BUDGET				WITHIN PROGRAM				
Department		No.		Program		No.		
Human Services		22		Juvenile Justice Services		47		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
X Federal		School Lunch, Breakfast and Milk, (Child Nutrition) Program			G22160		221936	
State		Award Period			Type of Grant			
Other Govt.		7/1/21-6/30/22			Categorical - US Dept of Agriculture			
Local (Non-Govt.)		Grant Objective						
<p>To provide children under the age of 18 residing in a residential care facility (Youth Study Center) with a breakfast and/or lunch that meets USDA minimum standards.</p>								
Summary by Class								
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies		224,400	224,400	224,400			
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total			224,400	224,400	224,400			
Summary by Funding Source								
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		224,400	224,400	224,400			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total			224,400	224,400	224,400			
Summary of Positions								
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								



CITY OF PHILADELPHIA		GRANT INFORMATION SUMMARY				
FISCAL 2022 OPERATING BUDGET		WITHIN PROGRAM				
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PA Promising Practice - Delinquent		G22529	221645	
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				
<p>To support the Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhance the protection of public safety through constructive engagement, high quality supervision and educational supports in the evenings, a time when delinquents activities are more likely to occur.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	477,000	675,000	103,500	103,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		477,000	675,000	103,500	103,500	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	396,072	675,000	103,500	103,500	
300	Other Governments					
400	Local (Non-Governmental)					
Total		396,072	675,000	103,500	103,500	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		GRANT INFORMATION SUMMARY				
FISCAL 2022 OPERATING BUDGET		WITHIN PROGRAM				
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Family Group Decision Making (FGDM)		G22566	221647	
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				
<p>To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	114,000	114,000	114,000	114,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		114,000	114,000	114,000	114,000	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (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-Governmental)					
Total		16,550	114,000	114,000	114,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Functional Family Therapy		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				
<p>Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	209,000	209,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		209,000	209,000			
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	31,630	209,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total		31,630	209,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run 'PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						