

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

No.

Human Services

22

FY22 PROPOSED BUDGET

HUMAN SERVICES

1,504

1,835

Office of Children and Families	Performance and Technology	Early Childhood Education	Prevention Services
114	136	92	102
3	6	72	93

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

Communications/Strategies	Monitoring and Evaluation
4	6
56	63

Finance	Data Analytics
107	126
12	12

Information Technology
19
22

Education Support and Out of School Time (OST)
46
51

Community Schools
20
32

Adult Education
4
6

Administration and Management	Policy Development & DHSU	Child Welfare Operations	Juvenile Justice Services
91	103	48	75
783	944	301	376

Commissioner's Office	Administration	Administration	Administration
11	13	1	3
91	93	10	12

Administration	Innovative Practices	Front End	Phila. Juvenile Justice Services Center (PJJSC)
3	4	1	1
446	574	246	314

Administrative Services	Department of Human Services University (DHSU)	Improving Outcomes for Children (IOC)	Court and Community Services
53	60	41	62
76	89	45	50

Human Resources	Policy and Planning	Permanency
24	26	5
9	106	122

Diversions Services (Prevention)
64
66

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2023 OPERATING BUDGET								
Department Human Services								No. 22
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	28,025,714	32,182,866	34,254,330	34,348,905	94,575
		b)	Employee Benefits					
		200	Purchase of Services	123,364,759	142,585,334	143,474,084	151,445,655	7,971,571
		300	Materials and Supplies	531,498	839,680	839,680	839,680	
		400	Equipment	722,349	1,272,290	1,272,290	1,272,290	
		500	Contributions, etc.	1,567,138	1,393,638	1,393,638		(1,393,638)
		800	Payments to Other Funds					
		Total		154,211,458	178,273,808	181,234,022	187,906,530	6,672,508
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	76,285,210	84,824,067	80,172,828	83,493,065	3,320,237
		b)	Employee Benefits	28,393,597	62,544,244	61,420,665	61,035,144	(385,521)
		200	Purchase of Services	409,920,578	420,817,445	419,928,695	422,548,485	2,619,790
		300	Materials and Supplies	605,102	1,149,170	1,149,170	1,149,170	
		400	Equipment	1,269,778	2,273,672	2,273,672	2,273,672	
		500	Contributions, etc.					
		800	Payments to Other Funds	412,403	8,000,000	8,000,000	8,000,000	
		Total		516,886,668	579,608,598	572,945,030	578,499,536	5,554,506
08	Grants Revenue (Special Grants)	100	Employee Compensation					
		a)	Personal Services	2,886,634	4,581,423	4,476,757	4,576,757	100,000
		b)	Employee Benefits	1,032,150	1,204,550	1,181,613	1,256,341	74,728
		200	Purchase of Services	8,294,264	56,650,782	68,844,414	70,962,368	2,117,954
		300	Materials and Supplies	213,258	224,400	239,400	239,400	
		400	Equipment			6,000	6,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		12,426,306	62,661,155	74,748,184	77,040,866	2,292,682
		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	107,197,558	121,588,356	118,903,915	122,418,727	3,514,812
		b)	Employee Benefits	29,425,747	63,748,794	62,602,278	62,291,485	(310,793)
		200	Purchase of Services	541,579,601	620,053,561	632,247,193	644,956,508	12,709,315
		300	Materials and Supplies	1,349,858	2,213,250	2,228,250	2,228,250	
		400	Equipment	1,992,127	3,545,962	3,551,962	3,551,962	
		500	Contributions, etc.	1,567,138	1,393,638	1,393,638		(1,393,638)
		800	Payments to Other Funds	412,403	8,000,000	8,000,000	8,000,000	
		Total		683,524,432	820,543,561	828,927,236	843,446,932	14,519,696

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
FISCAL 2023 OPERATING BUDGET						
Department Human Services						No. 22
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01/08 - General/Grants Revnue Funds						
FFPSA Infrastructure		(1,647,576)				(1,647,576)
FY 21-25 Plan Adjustments	15,000					15,000
Increase PreK slots and Community Schools		5,235,097				5,235,097
Non-Recurring New Normal funds		(1,875,000)				(1,875,000)
Increase support for Evening Reporting Centers (CERC)		3,000,000				3,000,000
Wage Increase - DC33, DC 47, NonRep, Exempt	3,414,812					3,414,812
Bonus - DC 33, DC 47	(352,800)					(352,800)
Other Payroll Increases - DC 33, DC 47, Nonrep, Exempt, and fringes	333,294					333,294
COVID Vaccine Bonus	(381,015)					(381,015)
Reinstate budget cut- Saving from Provider services delay		456,250				456,250
Transfer of Xerox mainenance from OIT		20,673				20,673
Violence Prevention Programming		4,008,279				4,008,279
Instructional Coaching Realignment		1,393,638		(1,393,638)		
	3,029,291	10,591,361		(1,393,638)		12,227,014
08 Grants Revenue Fund						
Playful Learning Fellow - including fringes	67,500					67,500
ProSPER - Promise of Strong Partnership for Ed		(790,300)				(790,300)
CWEL - including fringes	107,228					107,228
Housing Intitiative		467,499				467,499
PA Promising Practice - Dependent		577,330				577,330
PA Promising Practice - Delinquent		1,074,173				1,074,173
Children & Youth Funding		789,252				789,252
	174,728	2,117,954				2,292,682
TOTAL - ALL FUNDS	3,204,019	12,709,315		(1,393,638)		14,519,696

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2023 OPERATING BUDGET										
Department Human Services						No. 22				
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (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		654,068		758,505			750,980		(7,525)
2	Full Time	1,464	95,023,886	1,830	106,573,421	1,504	1,835	110,095,758	5	3,522,337
3	Bonus, Gross Adj.		(10,069)		38,963			38,963		
4	PT, Temp/Seas, Bd , SCG		308,546							
5	Overtime		10,659,727		10,897,089			10,897,089		
6	Holiday Overtime									
7	Shift/Stress		91,929		112,864			112,864		
8	H&L, IOD, LT-Sick		469,471		523,073			523,073		
9										
Total		1,464	107,197,558	1,830	118,903,915	1,504	1,835	122,418,727	5	3,514,812
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				
FISCAL 2023 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Human Services	22	Office of Children and Families	50	
Program Description				
<p>The naming convention of the Finance Division has changed and is now in Office of Children and Families. This 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 (CUA), and contracted providers have the necessary budget and fiscal support to successfully carry out their missions.</p>				
Program Objectives				
<ul style="list-style-type: none"> - Continue to maximize federal and state revenue across programs within the Department. - In coordination with other divisions, continue to prepare for the FFPSA. - Establish a handbook for new providers to break barriers to entry and guide providers through the contracting and invoicing process. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of current year placement provider contracts conformed by the end of Q	14.6%	43.0%	≥ 75%	≥ 75%
<p>While it is the goal of the department to expedite the conformance of every contract, some unforeseen circumstances can lead to delays in the process. In FY22, important changes to the General Provisions for CUA and non-CUA contracts led to delays in the</p> <p><u>Comments:</u> conformance process.</p>				
<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 2023 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Office of Children and Families			50
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	5,881,617	12,681,938	12,248,100	12,765,950	517,850
08	Grants Revenue			93,500	161,000	67,500
Total		5,881,617	12,681,938	12,341,600	12,926,950	585,350
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	111	135	114	135	
08	Grants Revenue				1	1
Total Full Time		111	135	114	136	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	974,163	9,093,228	9,014,368	9,291,214	276,846
08	Grants Revenue			93,500	161,000	67,500
Total		974,163	9,093,228	9,107,868	9,452,214	344,346
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,925,876	2,948,924	2,948,924	3,049,112	100,188
Finance	Employee Benefits - Uniform					
Total		1,925,876	2,948,924	2,948,924	3,049,112	100,188

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,951,263	7,729,735	7,729,735	7,983,439	253,704
b)	Employee Benefits		3,398,591	3,398,591	3,337,359	(61,232)
200	Purchase of Services	804,976	1,389,612	1,106,774	1,432,152	325,378
300	Materials and Supplies	125,378	164,000	13,000	13,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,881,617	12,681,938	12,248,100	12,765,950	517,850
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	111	135	114	135	
105	Full Time - Uniform					
Total		111	135	114	135	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		974,163	2,000,000	2,000,000	2,000,000	
State			7,093,228	7,014,368	7,291,214	276,846
Other Governments						
Other Funds of the City						
Total		974,163	9,093,228	9,014,368	9,291,214	276,846

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		OFFICE OF CHILDREN AND FAMILIES							
		Policy & Initiatives							
1	C157	Chief of Staff	120,000		1	1	1	120,000	
2	F400	Fiscal Assistant	54,450		1				(1)
3	F410	Fiscal Director	108,150	1	1	1	1	108,150	
4	F411	Fiscal Manager	67,500	1		1	1	67,500	1
		Subtotal - Policy & Initiatives			2	3	3	3	295,650
		Communications/Strategies							
5	C211	Chief Strategy and Communication Officer	126,000	1	1	1	1	126,000	
6	C415	Communications Director for Education	100,000 - 112,000		1	2	2	212,000	1
7	C366	Communications Manager	70,000	1	1		1	70,000	
8	N/A	Director of Communications	100,000		1				(1)
9	1A20	Executive Secretary	38,891 - 50,000		1		1	38,891	
10	P564	Program Services Administrator	48,934	1	1	1	1	48,934	
11	P558	Programs Operations Manager	75,000	1					
		Subtotal - Communications/Strategies			4	6	4	6	495,825
		FINANCE							
		Administration							
12	2L10	Administrative Assistant Non-Confidential	44,328 - 56,988	1	1	1	1	58,213	
13	2L01	Administrative Technician	39,063 - 50,233				2	78,126	2
14	D325	Chief Financial Officer (Deputy Dir of Finance)	149,350	1	1	1	1	149,350	
15	C157	Chief of Staff	105,000		1	1	1	105,000	
16	2L18	Executive Assistant	73,456 - 94,445	1	1		1	90,466	
17	A620	Operations Director (Asst to Dir of Finance)	115,500	1	1	1	1	115,500	
		Subtotal - Administration			4	5	4	7	596,655
		Budget and Fiscal Operations							
18	2A05	Accountant/Rev Examiner/Contract Auditor Trainee	41,326 - 53,127		1				(1)
19	2L32	Administrative Specialist 2	56,480 - 72,620		1		1	56,480	
20	2C05	Budget Officer 1	68,618 - 88,216		2	2	2	172,777	
21	2C06	Budget Officer 2	71,144 - 91,472	2	1				(1)
22	1A04	Clerk 3	42,956 - 46,871	4	4	4	5	235,740	1
23	A620	Controller (Asst to Dir of Finance)	106,000		1	1	1	106,000	
24	2A33	Fiscal Officer	84,044 - 108,065	1	1	1	1	109,690	
25	2C41	Health and Human Svcs Program Budget Supervisor	64,492 - 82,900	1	1	1	1	84,125	
26	2A19	Senior Accountant	56,480 - 72,620	3	3	3	4	259,652	1
		Subtotal - Budget and Fiscal Operations			11	15	12	15	1,024,464

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Revenue Enhancement & Fiscal Services									
27	1B10	Account Clerk	40,396 - 43,963	3	3	3	3	134,164	
28	2A05	Accountant/Rev Examiner/Contract Auditor Trainee	41,326 - 53,127		1	1	1	53,127	
29	2A06	Accountant	47,702 - 61,335	1		1	1	57,930	1
30	2A07	Accounting Supervisor	64,492 - 82,900			1	1	74,320	1
31	2L10	Administrative Assistant	44,328 - 56,988	1	2	2	1	54,847	(1)
32	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	75,860	
33	2L08	Administrative Services Supervisor Confidential	45,437 - 58,412			1	1	53,546	1
34	2L09	Administrative Services Supervisor Non-Confidential	45,437 - 58,412	7	7	7	7	414,815	
35	2L01	Administrative Technician	39,063 - 50,233	23	30	25	32	1,434,368	2
36	2L17	Administrative Specialist 2-Confidential	57,896 - 74,435	1	1				(1)
37	2L33	Administrative Specialist-Supervisory-Non Confiden	60,889 - 78,275			1	1	80,100	1
38	1A04	Clerk 3	42,956 - 46,871	8	9	8	9	386,604	
39	1A22	Clerical Supervisor 2	45,263 - 49,515	4	4	3	4	196,083	
40	1D41	Data Services Support Clerk	39,229 - 42,637	3	3	2	3	126,128	
41	A620	Dir of Rev Enhancement (Asst. to Dir of Fin)	95,000	1	1	1	1	95,000	
42	2C43	Health & Human Svs Assist Fiscal Admin	73,456 - 94,445	1	1	1	1	95,670	
43	1A02	Office Clerk	33,403 - 35,670	1	3				(3)
44	1A03	Office Clerk 2	36,345 - 39,295	8	6	8	9	344,147	3
45	2F30	Performance Management Project Manager	71,667 - 92,141	1	1	1	1	82,928	
46	2A19	Senior Accountant	56,480 - 72,620	2	4	1	1	73,245	(3)
Subtotal - Revenue Enhancement				66	77	68	78	3,832,882	1
Contracts Administration									
47	2L10	Administrative Assistant	44,328 - 56,988	1	1	1	1	58,013	
48	2L01	Administrative Technician	39,063 - 50,233	2	2	2	2	102,916	
49	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	48,096	
50	2F70	Contract Administrator	73,456 - 94,445	1	1	1	1	95,670	
51	1B29	Contract Clerk	49,913 - 54,910	1	1	1	1	55,935	
52	2F69	Contract Coordinator	64,492 - 82,900	2	2	2	2	168,250	
53	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	43,262	
54	5F22	Health Services Administrator 3	93,621 - 120367		1		1	93,621	
55	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	5	6	5	6	425,705	
Subtotal - Contracts Administration				14	16	14	16	1,091,468	
Audits									
56	2A05	Accountant/Rev Examiner/Contract Auditor Trainee	41,326 - 53,127	1	5	1	1	53,127	(4)
57	2A69	Contracts Audit Manager	78,755 - 101,252	1	1		1	78,755	
58	2A67	Contracts Audit Supervisor	73,456 - 94,445	2	2	2	2	190,540	
59	2A65	Contracts Auditor 1	46,022 - 59,162	2		2	2	118,324	2
60	2A66	Contracts Auditor 2	59,404 - 76,369	4	5	4	4	304,535	(1)
Subtotal - Audits				10	13	9	10	745,281	(3)
TOTAL OFFICE OF CHILDREN & FAMILIES				111	135	114	135	8,082,225	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions		111	135	114	135	8,082,225		
		Lump Sum						81,926		
		Bonus, Gross Adj.						5,112		
		Overtime - Civilian						174,016		
		Shift/Stress						241		
		H&L, IOD, LT-Sick						918		
Total Gross Requirements				111	135	114	135	8,344,438		
Plus: Earned Increment								26,859		
Plus: Longevity								2,473		
Less: (Vacancy Allowance)								(390,331)		
Total Budget Request								7,983,439		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021 Actual Positions 6/30/21 (3)	Actual Obligations (4)	Fiscal 2022 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 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		13,994		81,926			81,926		
2	Full Time - Civilian	111	4,876,869	135	7,467,522	114	135	7,721,226	253,704	
3	Full Time - Uniform		409							
4	Bonus, Gross Adj.		1,135		5,112			5,112		
5	PT, Temp/Seas, Bd, SCG		139							
6	Overtime - Civilian		58,583		174,016			174,016		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1		241			241		
10	H&L, IOD, LT-Sick		133		918			918		
11										
12										
Total		111	4,951,263	135	7,729,735	114	135	7,983,439	253,704	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Office of Children and Families		50	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		7,500			
210	Postal Services					
211	Transportation		10,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		2,000	2,000	2,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		6,500			
231	Overtime Meals					
240	Advertising & Promotional Activities	73,687	93,300	12,000	12,000	
250	Professional Services	686,600	1,045,960	1,031,960	1,357,338	325,378
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	43,440	43,514	43,514	43,514	
254	Mental Health & Intellectual Disability Services					
255	Dues	300	500	300	300	
256	Seminar & Training Sessions	25	173,338			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	924	2,000	2,000	2,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces		5,000	5,000	5,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		804,976	1,389,612	1,106,774	1,432,152	325,378

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	114,418	110,000	3,910	3,910	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety			425	425	
313	Food	7,596	24,000	443	443	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,469				
320	Office Materials & Supplies	1,895	19,000	7,647	7,647	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		11,000	575	575	
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		125,378	164,000	13,000	13,000	
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 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	730,040	1,089,474	1,075,474	1,400,852	325,378	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	PMHCC	78,000	351,787	351,787	677,165	OCF Division staff augmentation	
0250	Public Financial Management	308,150	308,150	308,150	308,150	Support Title IV-E maximization project.	
0250	Royer Comm	30,000	30,000	30,000		Printing, Brochure and Literature	
0250	Urban Affairs Coalition	250,000	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	70,073	70,073	Communication projects & initiatives	
0250	Various vendors		1,500	1,500	1,500	Miscellaneous direct expenditures	
0250	Vendor to be determined				30,000	Printing, brochures & literature (RFP)	
	Subtotal - Child Welfare	666,150	1,025,510	1,011,510	1,336,888		
	<u>OCF Administration (Beverage Tax)</u>						
0250	Globo Language Solutions	450	450	450	450	Language Interpretation Services	
0250	Replica Creative, LLC	20,000	20,000	20,000		Graphic Design Services	
0250	Vendor to be determined				20,000	Graphic Design Services (RFP)	
	Subtotal - OCF Admin (Bev Tax)	20,450	20,450	20,450	20,450		
	Total 250	686,600	1,045,960	1,031,960	1,357,338		
0253	<u>Legal Services</u>						
0253	Parole Hearing Costs	43,440	43,514	43,514	43,514	Payment of parole hearing costs for Phila. residents incarcerated in other counties of Commonwealth of Pennsylvania.	
	Subtotal - Legal Services (Child Welfare)	43,440	43,514	43,514	43,514		
	TOTAL - All Professional Services	730,040	1,089,474	1,075,474	1,400,852		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Human Services		No. 22		Program Office of Children and Families		No. 50
Fund General/Grants Revenue		No. 01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0240	Advertising & Promotional Activities					
	Al Dia Newspaper, Inc	11,000				Advertising
	The PhiladelphiaTribune	15,498				Advertising
	Wurd Radio LLC	13,000				Advertising
	Various vendors	34,189				Advertising
	Vendor to be determined		93,300	12,000	12,000	Advertising
		73,687	93,300	12,000	12,000	
0256	Seminars & Training Sessions					
	Various vendors	25	173,338			Seminars and training
0308	Dry Goods, Notions & Wearing Apparel					
	Staples Business Advanta	108,925				Incentives
	Various vendors	5,493				Incentives
	Vendor to be determined		110,000	3,910	3,910	Incentives
		114,418	110,000	3,910	3,910	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Office of Children and Families		50	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			50,000	100,000	50,000
b)	Employee Benefits			17,500	35,000	17,500
200	Purchase of Services			5,000	5,000	
300	Materials and Supplies			15,000	15,000	
400	Equipment			6,000	6,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				93,500	161,000	67,500
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)				93,500	161,000	67,500
Federal						
State						
Other Governments						
Other Funds of the City						
Total				93,500	161,000	67,500

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Human Services		No. 22	Program Office of Children and Families		No. 50	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		Playful Learning Fellow			G22L05	222300
State		Award Period		Type of Grant		
Other Govt.		January 1, 2022-December 31, 2024		Categorical-William Penn Foundation		
X Local (Non-Govt.)		Grant Objective				
<p>Support a senior level playful learning fellow to increase play learning opportunities for children and families in Philadelphia by infusing Playful Learning principles in city programs and services offered in schools, parks, libraries.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			50,000	100,000	50,000
100 b)	Employee Benefits - Total			17,500	35,000	17,500
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			2,641	5,281	2,640
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			797	1,595	798
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA			3,409	6,818	3,409
	Class 193 - Health / Medical			10,653	21,306	10,653
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			5,000	5,000	
300	Materials and Supplies			15,000	15,000	
400	Equipment			6,000	6,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				93,500	161,000	67,500
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			93,500	161,000	67,500
Total				93,500	161,000	67,500
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Human Services	22	Performance Management and Technology	46	
Program Description				
<p>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.</p>				
Program Objectives				
<p>-Continue to work with providers to ensure implementation and monitoring of scope of services for congregate care facilities under contract with DHS.</p> <p>- Continue to work with system providers to monitor, track, and report out on provider performance issues as it relates to congregate care and the recommendations of the</p> <p>- Youth Residential Placement Taskforce. Develop and implement new tools to evaluate Child Welfare Diversion and Juvenile Justice Diversion programs.</p> <p>- Complete third phase of the research study to identify and address ethno-racial disproportionality in the child welfare system.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of CUA case file reviews completed per quarter	15.0%	15.0%	15.0%	15.0%
<p><u>Comments:</u> DHS reviews approximately 600 case files per quarter. These reviews help to form the basis for data that appears in the CUA Scorecard assessment tool.</p>				
<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 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Performance Management and Accountability		46	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	29,306,440	34,596,409	34,646,408	33,281,381	(1,365,027)
08	Grants Revenue			3,500	3,500	
Total		29,306,440	34,596,409	34,649,908	33,284,881	(1,365,027)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	94	102	92	102	
08	Grants Revenue					
Total Full Time		94	102	92	102	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	18,597,647	25,290,775	29,062,045	28,244,821	(817,224)
08	Grants Revenue			3,500	3,500	
Total		18,597,647	25,290,775	29,065,545	28,248,321	(817,224)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,955,410	2,939,196	2,939,196	3,039,443	100,248
Finance	Employee Benefits - Uniform					
Total		2,955,410	2,939,196	2,939,196	3,039,443	100,248

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Performance Management and Accountability		46	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,601,337	7,563,681	7,563,680	7,817,536	253,856
b)	Employee Benefits	2,340,089	3,528,784	3,528,784	3,536,804	8,020
200	Purchase of Services	17,604,780	21,131,496	21,181,496	19,554,593	(1,626,903)
300	Materials and Supplies		88,000	88,000	88,000	
400	Equipment	1,760,234	2,284,448	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		29,306,440	34,596,409	34,646,408	33,281,381	(1,365,027)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	94	102	92	102	
105	Full Time - Uniform					
Total		94	102	92	102	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		(262,912)	6,065,584	6,065,133	6,065,133	
State		18,860,559	19,225,191	22,996,912	22,179,688	(817,224)
Other Governments						
Other Funds of the City						
Total		18,597,647	25,290,775	29,062,045	28,244,821	(817,224)
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Performance Management and Accountability			46	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	6/30/21	Positions	11/28/21	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Administration							
1	C208	Chief of Performance Mgmt and Technology	164,800	1	1	1	1	164,800	
2	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	44,062	
3	D158	Deputy Chief of Performance Mgmt & Technology	135,000	1		1	1	135,000	1
4	D561	Director of Operations	123,000	1	1	1	1	123,000	
5	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	51,625	
		Subtotal - Administration		5	4	5	5	518,487	1
		Monitoring and Evaluation							
6	D041	Compliance Coordinator	60,000		1		1	60,000	
7	D043	Data Analyst	60,770		1	1	1	60,770	
8	D067	Data Manager	75,000		1	1	1	75,000	
9	5A09	Human Services Program Administrator	78,755 - 101,252	2	2	2	2	205,354	
10	5A53	Human Services Staff Services Director	93,621 - 120,367	1	1	1	1	121,592	
11	I429	Information Technology Director	115,000	1		1	1	115,000	1
12	I661	IT Project Manager 2	92,700	1		1	1	92,700	1
13	S271	Senior Project Manager	102,900		1				(1)
14	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	31	35	29	35	2,367,820	
15	5A81	Social Service Program Supervisor	68,618 - 88,216	8	8	8	8	710,223	
16	5A07	Social Work Services Manager 2	56,480 - 72,620	10	10	10	10	735,850	
17	5A08	Social Work Supervisor	64,492 - 82,900	2	2	2	2	168,250	
		Subtotal - Monitoring and Evaluation		56	62	56	63	4,712,559	1
		Data Analytics							
18	3H87	Data Analysis Administrator	78,755 - 101,252	2	2	2	2	204,354	
19	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	95,670	
20	I661	IT Project Manager 2	72,800 - 96,408	2	2	2	2	169,208	
21	N/A	Operations Director	123,000		1				(1)
22	2F30	Performance Management Project Manger	71,667 - 92,141	2	2	2	2	181,608	
23	2F22	Research & Information Analyst 2	62,920 - 80,879	1	1	1	1	82,304	
24	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	3	3	3	3	221,135	
25	5A81	Social Service Program Supervisor	68,618 - 88,216	1	1	1	1	89,041	
		Subtotal - Data Analytics		12	13	12	12	1,043,320	(1)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Performance Management and Accountability			46	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022		2023	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
				6/30/21	Positions	11/28/21	Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Data and Technology							
26	A926	Associate Project Manager	69,300	1	1		1	69,300	
27	D345	Deputy Info Tech Dir - Dir of Research & Data Analytics	110,000			1	1	110,000	1
28	D345	Deputy Information Technology Director - DHS	100,940	1	1				(1)
29	I429	Information Technology Director	120,000	1	1	1	1	120,000	
30	I661	IT Project Manager 2	70,000 - 96,408	4	5	2	4	331,889	(1)
31	1E07	Local Area Network Administrator	66,944 - 86,064	1	1	1	1	86,689	
32	1E06	Network Administrator	78,755 - 101,252	3	3	3	3	307,831	
33	1D55	Network Support Specialist	51,852 - 66,647	4	5	5	5	328,660	
34	1E77	Programmer Analyst 3	62,920 - 80,879	3	3	3	3	241,216	
35	1E78	Programmer Analyst Project Leader	71,667 - 92,141	2	2	2	2	186,732	
36	1A18	Secretary	39,229 - 42,637	1	1	1	1	43,462	
Subtotal - Information Technology				21	23	19	22	1,825,779	(1)
TOTAL - Performance Management and Technology				94	102	92	102	8,100,145	

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Human Services				No. 22	Program Performance Management and Accountability				No. 46	
Fund General/Grants Revenue				No. 01/08						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions		94	102	92	102	8,100,145		
		Lump Sum						21,629		
		Bonus, Gross Adj.								
		Overtime - Civilian						93,910		
		Shift/Stress						131		
		H&L, IOD, LT-Sick						5,124		
		Transfers from Other City Departments								
		First Judicial District								
		Philadelphia Parks and Recreation								
		District Attorney's Office								
Total Gross Requirements				94	102	92	102	8,220,939		
Plus: Earned Increment								11,798		
Plus: Longevity								1,205		
Less: (Vacancy Allowance)								(416,406)		
Total Budget Request								7,817,536		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		44,279		21,629			21,629		
2	Full Time - Civilian	94	7,483,945	102	7,442,886	92	102	7,696,742	253,856	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(3,548)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		76,561		93,910			93,910		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		100		131			131		
10	H&L, IOD, LT-Sick				5,124			5,124		
11										
12										
Total		94	7,601,337	102	7,563,680	92	102	7,817,536	253,856	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Performance Management and Accountability		46	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	51,843	60,000	60,000	60,000	
209	Telephone & Communication		25,000	125,000	125,000	
210	Postal Services					
211	Transportation	11,856	42,334	42,334	42,334	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,958,288	2,785,827	2,745,726	2,745,726	
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	1,313,824	1,900,450	1,900,450	1,900,450	
251	Professional Svcs. - Information Technology	13,223,187	15,767,885	15,407,286	13,759,710	(1,647,576)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	250		700	700	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			100,000	100,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	45,532	150,000	200,000	220,673	20,673
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		400,000	400,000	400,000	
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			200,000	200,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		17,604,780	21,131,496	21,181,496	19,554,593	(1,626,903)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Performance Management and Accountability		46	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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		45,000	45,000	45,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		40,000	40,000	40,000	
325	Printing			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)		3,000	2,750	2,750	
Total			88,000	88,000	88,000	
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			5,317	5,317	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,725,550	2,184,448	2,179,131	2,179,131	
428	Vehicles					
430	Furniture & Furnishings	34,684	100,000	100,000	100,000	
499	Other Equipment (not otherwise classified)					
Total		1,760,234	2,284,448	2,284,448	2,284,448	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Performance Management and Accountability		No. 46	
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	14,537,011	17,668,335	17,307,736	15,660,160	(1,647,576)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services						
0250	Mathematica	694,824	694,824	694,824	694,824	Provide research expertise to effectively support DHS with the Families First Prevention Svcs Act (FFPSA)	
0250	PMHCC	554,000	796,530	1,105,626	1,105,626	Staff augmentation including Foster Care PBC and FFPSA EBP tracking.	
0250	University of Pennsylvania		409,096	100,000	100,000	Provide research and implementation expertise to support Disproportionality Elimination strategies and related Family First Prevention Services Act (FFPSA) evidence-based practices.	
0250	City Span Technologies	65,000				Database upgrade for Truancy	
	Subtotal - Professional Services	1,313,824	1,900,450	1,900,450	1,900,450		
0251	Professional Services - IT						
0251	Cellco Partnership d/b/a Verizon Wireless	116,387	114,486	107,714	119,960	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	110,750	110,750	Database upgrade for Truancy	
0251	Computer Aid Inc.	1,680,000	1,620,000	1,850,000	1,850,000	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.	
0251	Connexus	50,000	550,000	160,000	160,000	Provide resources to supplement and support OCF internal resources in various IT functional categories	
0251	Eastern Software Strategies Inc.	1,480,000	1,450,000	1,500,000	1,500,000	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.	
0251	FutureNET, Inc.	3,100,000	3,050,000	2,900,000	2,900,000	To supplement and support internal resources in developing, maintaining and enhancing critical child welfare information systems and database integration.	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Performance Management and Accountability		No. 46	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,537,011	17,668,335	17,307,736	15,660,160	(1,647,576)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0251	Gartner	193,400	95,100	160,000	160,000	The City of Philadelphia is continually renovating existing and developing new business applications and service to secure, stabilize and optimize its applications & services, to modernize and standardize its business process, to replace/up-grade legacy technology system, and to plan and implement new technologies and services that support its municipal government business operations and promote more effective City operations.
0251	JPI	50,000	550,000	160,000	160,000	Provide resources to supplement and support OCF internal resources in various IT functional categories
0251	Juniper		210,000	125,000	125,000	Engineer services
0251	Metasource	3,400	3,400	3,570	4,000	Scanning software
0251	MFR Consultants	50,000	550,000	160,000	160,000	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	MODIS	4,450,000	4,300,000	4,050,000	4,050,000	Information systems and database integration.
0251	OMH	50,000	550,000	160,000	160,000	Provide resources to supplement and support OCF internal resources in various IT functional categories
0251	ResiliEnt Business Solutions	2,000,000	2,000,000	2,000,000	2,000,000	Re-design and re-build DHS Data Warehouse.
0251	VMware through SHI		359,899			Disaster Recovery Expert
0251	Vendors to be determined		300,000	300,000	300,000	Training for IT staff - Pluralsights, Microsoft and others
0251	Oracle			1,660,252		FFPSA infrastructure
Subtotal - Professional Services - IT		13,223,187	15,767,885	15,407,286	13,759,710	
TOTAL		14,537,011	17,668,335	17,307,736	15,660,160	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Performance Management and Accountability		46	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0205	Refuse, Garbage, Silt and Sludge Removal AERC Acquisition Corp	51,843	60,000	60,000	60,000	Waste Disposal
0209	Telephone & Communication Comcast		25,000	125,000	125,000	Hot spots, wifi
0216	Commercial off the Shelf Software Licenses Alloy Software		12,440			Alloy
	CDW Government	329,562	1,185,042	660,625	660,625	Qualitrics, VGR BE, JIRA, Microsoft
	Dell Marketing		214,822	225,000	225,000	Adobe, Informatica, Alloy
	Enpointe Technologies		166,932			Alloy, ASAP
	Hewlett Packard		58,055	60,000	60,000	Warranty support
	IBM		124,403	125,000	125,000	Cognos
	Insight Public Sector	9,615	324,042	350,000	350,000	Informatica, Ultra, Quickbooks
	KRONOS	33,439	19,904	33,560	33,560	KRONOS
	Mythics	618,800	53,624	420,737	420,737	CSI Oracle database
	NU Vision Technologies	6,326				Telephone equipment & parts
	SHI International	207,462	8,851	265,708	265,708	Software Commercial Misc.
	Various Vendors	1,753,084	617,712	605,096	605,096	other software
	Total - Comm. off the Shelf Software	2,958,288	2,785,827	2,745,726	2,745,726	
0260	Repair and Maintenance Charges			100,000	100,000	repair & maintenance of equipment
0266	Maint. & Support - Comp. Hardware & Software Xerox Corporation	45,532	150,000	200,000	220,673	Maintenance of computer hardware, impressions for Xerox machines
0280	Insurance & Official Bonds		400,000	400,000	400,000	IT disaster recovery
0285	Rents - Other Xerox			200,000	200,000	Equipment Rental
0427	Computer Equipment & Peripherals CDW Government Inc/Dell Marketing/PC	354,773	1,018,754	1,018,754	1,018,754	Computer Hardware
	Dell Marketing	479,918	425,000	425,000	425,000	Computer Equipment & Peripherals
	PC Specialists	438,290				PC parts and supplies
	Various Vendors	452,569	740,694	735,377	735,377	Misc
		1,725,550	2,184,448	2,179,131	2,179,131	
430	Furniture & Furnishings Transamerican Office Furniture		80,000	65,000	65,000	Chairs, file-cabinets, desks
	Philacor	29,400	15,000	30,000	30,000	Chairs, keyboard/mouse, trays
	Various Vendors	5,284	5,000	5,000	5,000	Misc.
		34,684	100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Performance Management and Accountability		46	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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			3,500	3,500	
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				3,500	3,500	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments				3,500	3,500	
Other Funds of the City						
Total				3,500	3,500	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Performance Management and Accountability		No. 46	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		The Innovation Fund		G22567	221489	
State		Award Period		Type of Grant		
X Other Govt.		8/1/2021 - 7/31/2022		The Mayor's Fund for Philadelphia		
Local (Non-Govt.)		Grant Objective				
<p>To Support the Interactive Mapping Project.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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			3,500	3,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				3,500	3,500	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments			3,500	3,500	
400	Local (Non-Governmental)					
Total				3,500	3,500	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Early Childhood Education			52
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	37,125,405	41,119,024	44,766,530	47,613,836	2,847,306
08	Grants Revenue		95,000			
Total		37,125,405	41,214,024	44,766,530	47,613,836	2,847,306
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	1	6	3	6	
08	Grants Revenue					
Total Full Time		1	6	3	6	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue					
08	Grants Revenue		95,000			
Total			95,000			
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	109,966	205,690	205,690	203,287	(2,403)
Finance	Employee Benefits - Uniform					
Total		109,966	205,690	205,690	203,287	(2,403)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	293,794	528,392	528,392	514,781	(13,611)
b)	Employee Benefits					
200	Purchase of Services	35,437,973	39,196,994	42,828,500	47,083,055	4,254,555
300	Materials and Supplies			16,000	16,000	
400	Equipment					
500	Contributions, Indemnities and Taxes	1,393,638	1,393,638	1,393,638		(1,393,638)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		37,125,405	41,119,024	44,766,530	47,613,836	2,847,306
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	6	3	6	
105	Full Time - Uniform					
Total		1	6	3	6	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 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 2023 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		PHL PreK and Early Childhood							
1	C420	Community Education Coordinator	64,350		1				(1)
2	D406	Deputy Pre-K Director	90,000		1	1	1	90,000	
3	E010	Early Learning Policy Director	142,140	1	1	1	1	142,140	
4	P375	Pre-K Director	105,000		1	1	1	105,000	
5	P576	Program Associate	59,400		1				(1)
6	W304	Workforce Development Coordinator	63,017		1				(1)
7	N/A	Workforce Development Manager	65,000				1	65,000	1
8	N/A	Manager of Strategy and Policy	75,000				1	75,000	1
9	N/A	Provider Engagement Coordinator	55,000				1	55,000	1
		Subtotal - PHL PreK & Early Childhood		1	6	3	6	532,140	

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions		1	6	3	6	532,140		
		Lump Sum								
		Bonus, Gross Adj.								
		Overtime - Civilian								
		Shift/Stress								
		H&L, IOD, LT-Sick								
Total Gross Requirements				1	6	3	6	532,140		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(17,359)		
Total Budget Request								514,781		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		15,328		7,525				(7,525)	
2	Full Time - Civilian	1	278,466	6	520,867	3	6	514,781	(6,086)	
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		1	293,794	6	528,392	3	6	514,781	(13,611)	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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			5,000	5,000	
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			3,500	3,500	
231	Overtime Meals					
240	Advertising & Promotional Activities			64,071	64,071	
250	Professional Services	35,432,992	39,196,994	42,741,500	46,996,055	4,254,555
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			429	429	
256	Seminar & Training Sessions			14,000	14,000	
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					
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				
Total		35,437,973	39,196,994	42,828,500	47,083,055	4,254,555

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Early Childhood Education			52
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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			6,000	6,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			2,000	2,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			5,000	5,000	
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				16,000	16,000	
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			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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			
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	1,393,638		1,393,638		(1,393,638)
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	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 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	35,432,992	39,196,994	42,741,500	46,996,055	4,254,555
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
0250	Fund for Philadelphia			1,200	14,000	Two VISTA's (\$7K each)
0250	Geneva Worldwide	2,500	2,500			Translation Services
0250	Powerling			2,500	2,500	Translation Services
0250	Public Health Management	35,430,492	38,230,494	39,025,000	41,885,917	PreK Intermediary, 4,300 slots and Quality Support Centers
0250	Public Health Management		700,000	700,000	700,000	Child Care Facilities Fund
0250	SERVE		14,000			Two VISTA's (\$7K each)
0250	Shine			2,750,000	4,143,638	Quality supports
0250	Various Vendors			12,800		miscellaneous
0250	Vendors to be determined		50,000	50,000	50,000	Professional Development
0250	Vendors to be determined		200,000	200,000	200,000	Workforce Development Initiative
	TOTAL - Professional Services	35,432,992	39,196,994	42,741,500	46,996,055	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0240	Advertising & Promotional Activities Vendors to be determined			64,071	64,071	Advertising and promoting
0256	Seminars & Training Sessions Vendors to be determined			14,000	14,000	Seminars and training
0505	Contributions to Educational & Recreational Org		1,393,638			Instructional Coaching
0517	Contributions to Other Govt. Agencies and Non- Profit Org. not Educational or Recreational School District of Philadelphia	1,393,638		1,393,638		Instructional Coaching

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Early Childhood Education			No. 52
Fund Grants Revenue		No. 08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		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			
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State			95,000			
Other Governments						
Other Funds of the City						
Total			95,000			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY		
FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM		
Department		No.	Program		No.	
Human Services		22	Early Childhood Education		52	
Fund		No.				
Grants Revenue		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.	7/1/22-6/30/23		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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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			
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		95,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		95,000			
Summary of Positions						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Prevention Services			51
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	57,563,476	69,969,638	68,646,324	68,897,171	250,847
08	Grants Revenue		301,860	5,790,300	5,000,000	(790,300)
Total		57,563,476	70,271,498	74,436,624	73,897,171	(539,453)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	70	88	72	93	5
08	Grants Revenue					
Total Full Time		70	88	72	93	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	5,818,944	45,402,132	51,725,111	49,500,268	(2,224,843)
08	Grants Revenue	15,807	301,860	5,790,300	5,000,000	(790,300)
Total		5,834,751	45,703,992	57,515,411	54,500,268	(3,015,143)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,861,504	3,020,143	3,020,143	3,108,483	88,340
Finance	Employee Benefits - Uniform					
Total		2,861,504	3,020,143	3,020,143	3,108,483	88,340

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,606,504	7,940,030	7,940,030	8,163,732	223,702
b)	Employee Benefits	1,642,319	3,851,242	3,851,242	3,379,207	(472,035)
200	Purchase of Services	48,314,653	58,178,366	56,720,052	57,219,232	499,180
300	Materials and Supplies			135,000	135,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		57,563,476	69,969,638	68,646,324	68,897,171	250,847
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	70	88	72	93	5
105	Full Time - Uniform					
Total		70	88	72	93	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		5,818,944	20,000,000	20,000,000	21,000,000	1,000,000
State			25,402,132	31,725,111	28,500,268	(3,224,843)
Other Governments						
Other Funds of the City						
Total		5,818,944	45,402,132	51,725,111	49,500,268	(2,224,843)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Administration							
1	C209	Chief Prevention Officer	152,000	1	1	1	1	152,000	
2	1A04	Clerk 3	42,956 - 46,871				1	43,581	1
3	D561	Director of Operations	108,742	1					(1)
4	2L18	Executive Assistant	73,456 - 94,445	1	1				
5	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	51,025	
6	1A03	Office Clerk 2	36,345 - 39,295		1				(1)
7	A398	Operations Director (Chief of Staff)	93,480		1		1	93,480	
		Subtotal - Administration		4	5	2	4	340,086	(1)
		Education Support Services							
8	1A04	Clerk 3	42,956 - 46,871		1	1	1	48,096	
9	1D41	Data Service Support Clerk	39,229 - 42,637	1	1	1	1	43,462	
10	5A09	Human Services Program Administrator	78,755 - 101,252	2	2	2	2	199,126	
11	5A53	Human Services Staff Services Director	93,621 - 120,367	1	1	1	1	121,792	
12	1A18	Secretary	39,229 - 42,637	1	2	1	2	86,724	
13	5A06	Social Work Services Manager 1	42,831-55,062			1	1	51,998	1
14	5A07	Social Work Services Manager 2	56,480 - 72,620	31	37	33	37	2,640,040	
15	5A08	Social Work Supervisor	64,492 - 82,900	5	5	6	6	504,150	1
		Subtotal - Education Support Services		41	49	46	51	3,695,388	2
		Community Schools							
16	N/A	Adult Education Associate	66,950				1	66,950	1
17	C417	Community Schools Coordinator	55,000 - 80,000	15	17	15	20	1,332,967	3
18	C416	Community Schools Coordinator Supervisor	75,000	3	3	2	4	300,000	1
19	D760	Director of Operations Community Schools	117,875	1	1	1	1	117,875	
20	D478	Development Associate	52,530	1	2		2	105,060	
21	D572	Director Of Strategic Initiatives	85,000			1	1	85,000	1
22	H064	Healthy Food Access Coordinator	69,300	1	1				(1)
23	P549	Program Manager	64,715		1		1	64,715	
24	P558	Programs Operations Manager	75,000		1	1	1	75,000	
25	T082	Technical Asst and Capacity Coordinator	66,950	1	2		1	66,950	(1)
		Subtotal - Community Schools		22	28	20	32	2,214,517	4
		Adult Education							
26	A040	Administrative Assistant	46,125	1	1	1	1	46,125	
27	D066	Data Services Coordinator	70,000		1	1	1	70,000	
28	N/A	Prof Development & Technical Asst Mgr	80,000		1		1	80,000	
29	P547	Program Director	149,480	1	1	1	1	149,480	
30	S271	Senior Project Manager	82,000	1	1	1	1	82,000	
31	P547	Volunteer Manager	60,000		1		1	60,000	
		Subtotal - Adult Education		3	6	4	6	487,605	
		TOTAL PREVENTION SERVICES		70	88	72	93	6,737,596	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 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 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/21 (5)	(6)	11/28/21 (7)	(8)	7/1/22 (9)	(Col. 8 less Col. 6) (10)	
		Total Full Time Positions		70	88	72	93	6,737,596	5	
		Lump Sum						45,000		
		Bonus, Gross Adj.						862		
		Overtime - Civilian						224,051		
		Shift/Stress						1,093		
		H&L, IOD, LT-Sick						21,157		
		Transfers from Other City Departments						1,002,279		
		First Judicial District						305,000		
		Philadelphia Parks and Recreation								
Total Gross Requirements				70	88	72	93	8,337,038	5	
Plus: Earned Increment								16,386		
Plus: Longevity								683		
Less: (Vacancy Allowance)								(190,375)		
Total Budget Request								8,163,732		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		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		7,326		45,000			45,000		
2	Full Time - Civilian	70	7,246,149	88	7,647,867	72	93	7,871,569	223,702	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,172)		862			862		
5	PT, Temp/Seas, Bd, SCG		305,000							
6	Overtime - Civilian		49,055		224,051			224,051		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		146		1,093			1,093		
10	H&L, IOD, LT-Sick				21,157			21,157		
11										
12										
Total		70	7,606,504	88	7,940,030	72	93	8,163,732	223,702	5

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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			5,000	5,000	
210	Postal Services					
211	Transportation	23,653	85,309	90,309	91,209	900
215	Licenses, Permits & Inspection Charges		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		19,500	20,267	20,267	
231	Overtime Meals					
240	Advertising & Promotional Activities	35,134		60,000	63,600	3,600
250	Professional Services	48,246,296	58,056,399	56,515,928	57,010,608	494,680
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		15,000			
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	385	2,000	23,390	23,390	
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					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces			5,000	5,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		9,185				
Total		48,314,653	58,178,366	56,720,052	57,219,232	499,180

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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			102,000	102,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			20,000	20,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			8,000	8,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			5,000	5,000	
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				135,000	135,000	
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 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	48,246,296	58,071,399	56,515,928	57,010,608	494,680
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	Child Welfare					
0250	Carson Valley Children's Aid	991,644	943,310	1,078,310	1,222,610	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	95,250	95,250	95,250	95,250	Fiscal agent services through the Systems Building Project, for the provision of goods and services to Social Solutions for a secure web base information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and one that avails itself to ease of data access for the out of school time community.
0250	Congreso de Latinos Unidos	1,089,144	1,040,810	1,175,810	1,311,010	Truancy - short-term case management to youth referred from truancy courts in CUA #2
0250	CORA Services, Inc.	886,846	810,074	1,042,574	1,527,174	Truancy - short-term case management to youth referred from regional truancy courts in CUA region #4.
0250	First Judicial District	49,000	373,500	373,500	373,500	Truancy - provide for the staff and operation of 4 truancy courts
0250	Intercultural Family Services Inc.	847,759	697,134	1,518,040	1,043,790	Truancy - short-term case management to youth referred from truancy courts in CUA #10
0250	Intercultural Family Services Inc.				677,050	Truancy - short-term case management to youth referred from truancy courts in CUA #3
0250	Juvenile Justice Center of Philadelphia	648,768	624,601	692,101	768,801	Truancy - short-term case management to youth referred from truancy courts in CUA #6
0250	Library - LEAP	300,000	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

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	48,246,296	58,071,399	56,515,928	57,010,608	494,680
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
0250	Philadelphia Mural Arts Advocates	700,000	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	7,902,200	9,777,200	9,777,200	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	895,782	895,782	618,000	623,075	Prevention Staffing
0250	Public Health Management Corp.	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	290,000	200,000	200,000	Education Support Center - administrative consultants for DHS Educational Center (formerly funded by William Penn Grant)
0250	Public Health Management Corp.	22,666,328	26,292,508	22,666,328	23,081,093	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)	780,943	799,901	734,901	802,501	Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #9
0250	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	670,512	698,950	220,544		Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #3

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	48,246,296	58,071,399	56,515,928	57,010,608	494,680	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Professional Services						
0250	United Communities of Southeast Philadelphia	816,057	789,390	924,390	1,023,190	Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #8	
0250	Youth Services, Inc.	1,163,334	1,031,667	1,406,667	1,554,867	Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #5	
0250	Various vendors		562,223		290,000	Social services case management	
0250	Various vendors	9,800				Lifeguarding	
0250	Various vendors			4,076	5,576	Background checks	
0250	Various vendors			1,822,465		Prevention services increases	
	Subtotal - Child Welfare	43,456,367	49,315,300	47,643,156	45,794,687		
	Community Schools (Beverage Tax)						
0250	Asociacion Puertoriquennos En Marcha, Inc		762,355	548,334	658,350	Case Management Support	
0250	Beyond Literacy	118,259	303,200	303,200	503,200	Adult Education CS	
0250	Cityspan			7,000	7,000	Database Upgrade	
0250	Cora Services, Inc		762,355	548,334	658,350	Case Management Support	
0250	District Management Group, LLC	128,800	217,000	300,000	300,000	Attendance Supports	
0250	Fund for Philadelphia-SERVE	42,000	42,000	28,000	140,000	VISTAs (\$7k each)	
0250	Geneva Worldwide	8,000				Translation Services	
0250	Institute for Educational Leadership	34,000	64,000	34,000	34,000	Professional Development for CS Principals and Coordinators	
0250	Methodist Services		762,356	548,334	658,350	Case Management Support	
0250	Public Health Management Corporation	3,554,080	3,634,679	4,462,151	5,295,621	Community Schools OST funding	
0250	Powerling		6,000	6,000	6,000	Translation Services	
0250	Utility Emergency Services Fund		381,178	274,167	329,175	Case Management Support	
0250	Youth Services, Inc		762,356	548,334	658,350	Case Management Support	
0250	Various vendors	330				Background checks	
0250	Vendors to be determined		15,000	259,887		CS Funding	
0250	Vendors to be determined				987,525	Case Management Supports for 3 new schools	
	Subtotal - Community Schools (Bev Tax)	3,885,469	7,712,479	7,867,741	10,235,921		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	48,246,296	58,071,399	56,515,928	57,010,608	494,680	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Adult Education						
0250	Beyond Literacy	80,000	80,000	160,000	160,000	myPlace Adult Education Campus	
0250	Cityspan	50,000		15,000	20,000	Adult Education Database	
0250	Community Learning Center	80,000	80,000			myPlace Adult Education Campus	
0250	Congreso de Latinos Unidos	80,000	80,000	80,000	80,000	myPlace Adult Education Campus	
0250	Congreso de Latinos Unidos			145,834	250,000	Skills Training & HSE	
0250	Geneva Worldwide	3,000				Translation Services	
0250	Globo Language Solutions	7,500	7,500	7,500	7,500	Translation Services	
0250	Literacy Minnesota	19,500		44,000	44,000	Digital Learning Assessment	
0250	Literacy Minnesota			6,000	6,000	Northstar VISTA	
0250	New World Association	45,000	45,000	45,000	45,000	myPlace Adult Education Campus	
0250	Philadelphia FIGHT	45,000	45,000	45,000	45,000	myPlace Adult Education Campus	
0250	Philadelphia Works	478,350		275,000		Support the adult edu ecosystem	
0250	PHMCC			21,900		Adult Education Support	
0250	Powerling		7,500	7,500	7,500	Translation Services	
0250	Various vendors	16,110				Adult Literacy	
0250	Vendors to be determined		5,000			Translation/Interpretation	
0250	Vendors to be determined		40,000	40,000		Communication/Marketing	
0250	Vendors to be determined		214,000	17,297		Quality Supports	
0250	Vendors to be determined		350,000			Community Services Contract	
0250	Vendors to be determined		74,620		50,000	Data & Volunteer Management	
0250	Vendors to be determined			50,000	150,000	KIT 1	
0250	Vendors to be determined			20,000	40,000	Professional Development	
0250	Vendors to be determined			25,000	75,000	Events Planning	
	Subtotal - Adult Education	904,460	1,028,620	1,005,031	980,000		
	Subtotal - Professional Services	48,246,296	58,056,399	56,515,928	57,010,608		
	Legal Services						
0253	Vendors to be determined		15,000			Legal services	
	Subtotal - Legal Services		15,000				
	Total - All Professional Services	48,246,296	58,071,399	56,515,928	57,010,608		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:				
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
0211	Transportation American Exp/Enterprise/Greyhound/SEPTA	23,653	85,309	90,309	91,209	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		
0240	Capstar Radio Operating	21,600				Advertising and promotional items		
	Various vendors	13,534				60,000	63,600	Advertising and promotional items
		35,134				60,000	63,600	
308	Various vendors			102,000	102,000	Attendance Incentives for Community Schools		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Prevention Services		51	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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		301,860	5,790,300	5,000,000	(790,300)
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			301,860	5,790,300	5,000,000	(790,300)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)			5,000,000	5,000,000		
Federal		301,860	790,300		(790,300)	
State	15,807					
Other Governments						
Other Funds of the City						
Total	15,807	301,860	5,790,300	5,000,000	(790,300)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY 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	Promise of a Strong Partnership for Education Reform (ProSPER)		G22510	221905	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		U.S. Department of Education		
	Local (Non-Govt.)	Grant Objective				
<p>Implementation of services for the Promise Neighborhood Community School at Alain Locke as part of the West Philadelphia Neighborhood</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	790,300		(790,300)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			301,860	790,300		(790,300)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		301,860	790,300		(790,300)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			301,860	790,300		(790,300)
Summary of Positions						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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 2023 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		The School District of Philadelphia (SDP)				
State		Award Period		Type of Grant		
Other Govt.		7/1/21-6/30/24		School District		
X Local (Non-Govt.)		Grant Objective				
<p>To support early literacy and college and career readiness, recovery and re-integration to the school setting post-COVID epidemic through Public Health Management Corporation and Out-Of-School Time, OST agencies. Also, provide summer, after school and other opportunities that align with school day activities, while serving those student In need of such programs, in collaboration with school-based OST providers.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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			5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				5,000,000	5,000,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			5,000,000	5,000,000	
Total				5,000,000	5,000,000	
Summary of Positions						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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 2023 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	Housing Assistance Initiative		G22527		
X	State	Award Period		Type of Grant		
	Other Govt.			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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	15,807				
300	Other Governments					
400	Local (Non-Governmental)					
Total		15,807				
Summary of Positions						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Human Services	22	Administration and Management	44	
Program Description				
The Administration and Management (A&M) program supports the overall business needs of all the operating divisions of DHS. This includes human resources, employee relations, payroll, health and safety, transportation, records management, and facilities management.				
Program Objectives				
-Continue to support employees working remotely. - Support the Department in continuity of operations during all hazards. -Improve retention by five percent. -Implement recommendations from new hire and stay interviews. -Implement processes and systems to provide quality and timely services				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 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	77.4%	Tabulated at year end	≥ 70%	≥ 70%
<u>Comments:</u> 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.				
<u>Comments:</u>				
<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 2023 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Administration and Management			44
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	13,152,263	11,687,401	12,072,401	11,948,949	(123,452)
08	Grants Revenue					
Total		13,152,263	11,687,401	12,072,401	11,948,949	(123,452)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	90	100	91	103	3
08	Grants Revenue					
Total Full Time		90	100	91	103	3
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	401,023,613	11,047,273	9,179,855	9,164,822	(15,033)
08	Grants Revenue					
Total		401,023,613	11,047,273	9,179,855	9,164,822	(15,033)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	3,106,501	2,053,420	2,053,420	2,123,039	69,619
Finance	Employee Benefits - Uniform					
Total		3,106,501	2,053,420	2,053,420	2,123,039	69,619

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,151,298	5,640,350	5,640,350	5,816,646	176,296
b)	Employee Benefits	2,025,501	2,673,526	2,673,526	2,699,156	25,630
200	Purchase of Services	2,885,033	3,066,690	3,451,690	3,126,312	(325,378)
300	Materials and Supplies	2,132	46,835	46,835	46,835	
400	Equipment	88,299	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		13,152,263	11,687,401	12,072,401	11,948,949	(123,452)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	90	100	91	103	3
105	Full Time - Uniform					
Total		90	100	91	103	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		990,999	2,000,000			
Federal		118,019,094	2,413,555	2,167,511	2,289,478	121,967
State		282,013,520	6,633,718	7,012,344	6,875,344	(137,000)
Other Governments						
Other Funds of the City						
Total		401,023,613	11,047,273	9,179,855	9,164,822	(15,033)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2021	2022		2023	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/21	Positions	11/28/21	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Commissioner's Office									
1	2L11	Administrative Assistant - Confidential	45,437 - 58,412	1	1	1	1	59,237	
2	2L01	Administrative Technician	39,063 - 50,233				1	39,063	1
3	C157	Chief of Staff	115,500	1	1	1	1	115,500	
4	C350	Commissioner	183,750	1	1	1	1	183,750	
5	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	96,270	
6	E706	Executive Coordinator	66,837	1	1	1	1	66,837	
7	1A20	Executive Secretary	38,891 - 50,000	1	1	2	2	103,050	1
8	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	121,992	
9	1A03	Office Clerk 2	36,345 - 39,295		1				(1)
10	1A37	Service Representative	39,229 - 42,637		1		1	39,229	
11	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	4	2	3	3	221,335	1
12	5A07	Social Work Services Manager 2	56,480 - 72,620		1				(1)
Subtotal - Commissioner's Office				11	12	11	13	1,046,263	1
Administration									
13	D250	Deputy Commissioner	128,104	1	1	1	1	128,104	
14	2L18	Executive Assistant	73,456 - 94,445				1	73,456	1
15	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	51,025	
16	S271	Senior Project Manager	108,150	1	1	1	1	108,150	
Subtotal - Administration				3	3	3	4	360,735	1
Administrative Services									
17	1B10	Account Clerk	40,396 - 43,963		1				(1)
18	2L10	Administrative Assistant	44,328 - 56,988	1	2	1	1	58,213	(1)
19	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	67,182	
20	2N04	Administrative Services Director 2	84,044 - 108,065	1	1	1	1	109,690	
21	2L08	Administrative Svcs Supervisor - Confidential	45,437 - 58,412	1	1	1	1	59,637	
22	2L09	Administrative Svcs Supervisor Non-Confidential	45,437 - 58,412	2	2	1	2	105,074	
23	2L32	Administrative Specialist 2 Non-Confidential	56,480 - 72,620	1	1				(1)
24	2L33	Administrative Specialist-Supervisory- Non-Conf.	60,889 - 78,275			1	1	79,700	1
25	1A21	Clerical Supervisor 1	40,396 - 43,963		1				(1)
26	1A22	Clerical Supervisor 2	45,263 - 49,515	5	5	3	5	242,946	
27	1A04	Clerk 3	42,956 - 46,871	4	4	6	2	89,839	(2)
28	1D41	Data Services Support Clerk	39,229 - 42,637	10	10	10	10	431,294	
29	1A91	Departmental Aide	32,258 - 34,366	1	1	1	1	35,191	
30	7D01	General Departmental Worker	34,988 - 37,550	1	1	1	1	38,175	
31	IF30	Inventory Control Technician	47,448 - 52,069		1		1	47,448	
32	7A06	Labor Crew Chief 1	45,263 - 49,515				1	47,389	1
33	7A05	Labor Crew Sub-Chief	41,675 - 45,417	2	2	2	1	44,796	(1)
34	1A02	Office Clerk	33,403 - 35,670	1	3	1	1	35,670	(2)
35	1A03	Office Clerk 2	36,345 - 39,295	14	15	16	17	659,199	2
36	7A03	Semi-skilled Laborer	39,229 - 42,637	9	10	7	13	531,790	3
Subtotal - Administrative Services				54	62	53	60	2,683,233	(2)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
		Human Resources							
37	2L11	Administrative Assistant - Confidential	45,437 - 58,412		1				(1)
38	2L10	Administrative Assistant	44,328 - 56,988				1	44,328	1
39	2L09	Administrative Svcs Supvr Non-Confidential	45,437 - 58,412	2	2	3	3	175,267	1
40	2L20	Administrative Officer	57,896 - 74,435	2	2	2	1	75,860	(1)
41	2L01	Administrative Technician	39,063 - 50,233	2	1	1	1	42,486	
42	1A22	Clerical Supervisor 2	45,263 - 49,515	2	2	2	2	101,080	
43	1A04	Clerk 3	42,956 - 46,871	7	7	7	7	330,472	
44	2H13	Departmental Human Resources Manager 3	84,044 - 108,065		1	1	1	91,873	
45	2H90	Human Resources Professional 1	35,099 - 49,761	1	1	1	1	46,062	
46	2H91	Human Resources Professional 2	57,896 - 74,435	1	1	1	1	75,260	
47	4J60	Industrial Hygienist	68,618 - 88,216	1	1	1	1	89,041	
48	2L03	Management Trainee	41,201 - 52,970		1	1	1	48,104	
49	1A03	Office Clerk 2	36,345 - 39,295	2	1	2	3	111,916	2
50	2H58	Senior Departmental Human Resources Assist	64,492 - 82,900	2	2	2	3	223,537	1
		Subtotal - Human Resources		22	23	24	26	1,455,286	3
		TOTAL ADMINISTRATION AND MANAGEMENT		90	100	91	103	5,545,517	3

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 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	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/21 (5)	(6)	11/28/21 (7)	(8)	7/1/22 (9)	(Col. 8 less Col. 6) (10)	
		Total Full Time Positions		90	100	91	103	5,545,517	3	
		Lump Sum						105,603		
		Bonus, Gross Adj.						5,179		
		Overtime - Civilian						302,921		
		Shift/Stress						3,497		
		H&L, IOD, LT-Sick						23,302		
Total Gross Requirements				90	100	91	103	5,986,019	3	
Plus: Earned Increment								22,090		
Plus: Longevity								2,705		
Less: (Vacancy Allowance)								(194,168)		
Total Budget Request								5,816,646		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		104,882		105,603			105,603		
2	Full Time - Civilian	90	7,866,552	100	5,199,848	91	103	5,376,144	176,296	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		95		5,179			5,179		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		166,995		302,921			302,921		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		276		3,497			3,497		
10	H&L, IOD, LT-Sick		12,498		23,302			23,302		
11										
12										
Total		90	8,151,298	100	5,640,350	91	103	5,816,646	176,296	3

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	5,474	80,000	80,000	80,000	
215	Licenses, Permits & Inspection Charges	19				
216	Commercial off the Shelf Software Licenses		50,000	61,200	61,200	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,500	1,500	1,500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,561,041	2,513,656	2,887,456	2,562,078	(325,378)
251	Professional Svcs. - Information Technology	47,500	47,500	47,500	47,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	219	1,298	1,298	1,298	
256	Seminar & Training Sessions	(64,763)				
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	335,543	354,083	354,083	354,083	
285	Rents - Other		18,653	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		2,885,033	3,066,690	3,451,690	3,126,312	(325,378)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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		5,475	5,475	5,475	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	2,132	2,132	5,421	5,421	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		33,589	33,589	33,589	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,500			
325	Printing		250	250	250	
326	Recreational & Educational			2,100	2,100	
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)		889			
Total		2,132	46,835	46,835	46,835	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			15,540	15,540	
428	Vehicles					
430	Furniture & Furnishings	88,299	255,000	239,460	239,460	
499	Other Equipment (not otherwise classified)					
Total		88,299	260,000	260,000	260,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Administration and Management		44	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	2,608,541	2,561,156	2,934,956	2,609,578	(325,378)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services						
0250	ABSO dba Sterling Testing Systems, Inc.	32,000	32,000	32,000	32,000	Personnel - pre-employment back-ground investigations.	
0250	Access Information Management	351,530	351,530	351,530	351,530	Archiving Services-transfer, storage and management records	
0250	Idemia			7,550	7,550	Clearances for new hires	
0250	IMX Medical Management		15,000	15,000	15,000	Third party second medical opinion request for medical leaves that are questionable.	
0250	Jones Lang LaSalle Americas, Inc.	1,497,809	1,342,100	1,727,100	1,727,100	Maintenance, security and repair for One Parkway	
0250	Penn Medicine			6,500	6,500	Mindfulness Programming	
0250	PMHCC	579,100	534,220	534,220	208,842	DHS operational support	
0250	PZS Architects	1,450				Plans for the Deputy Mayor's new office	
0250	Temple University	90,000	90,000	90,000	90,000	Rental fees for meeting space and visual arts equipment.	
0250	Various Vendors	9,152	136,806	123,556	123,556	Deliveries, petty cash & misc. items	
0250	Vendors to be determined		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	2,561,041	2,513,656	2,887,456	2,562,078		
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		
	Total - All Professional Services	2,608,541	2,561,156	2,934,956	2,609,578		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Human Services		No. 22		Program Administration and Management		No. 44
Fund General/Grants Revenue		No. 01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	Transportation					
	American Exp/Enterprise/Greyhound/SEPTA	5,474	80,000	80,000	80,000	Conferences, rental cars, transpass, 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					
	Various vendors		50,000	61,200	61,200	KRONOS, Adobe and other licenses
	0284 Ground & Building Rental					
	Public Property - expenditure transfer	335,543	354,083	354,083	354,083	Rental for DHSU space at One Penn Center.
	0430 Furniture & Furnishings					
	Philacor	39,841	50,000	50,000	50,000	Chairs, keyboard/mouse trays
	Transamerican Office Furniture	9,584	195,000	150,000	150,000	Chairs, file cabinets, desks
	Various Vendors	38,874	10,000	39,460	39,460	Furniture and furnishings
		88,299	255,000	239,460	239,460	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Policy Development and System Enhancement			53
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	3,269,809	7,666,355	7,666,581	7,860,730	194,149
Total		3,269,809	7,666,355	7,666,581	7,860,730	194,149
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	52	75	48	75	
Total Full Time		52	75	48	75	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue		6,333,519	6,333,655	6,461,386	127,731
Total			6,333,519	6,333,655	6,461,386	127,731
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,060,096	1,921,613	1,921,613	1,987,184	65,570
Finance	Employee Benefits - Uniform					
Total		1,060,096	1,921,613	1,921,613	1,987,184	65,570

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Policy Development and System Enhancement		53	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,733,675	4,924,609	4,924,835	5,090,878	166,043
b)	Employee Benefits	170,793	2,334,265	2,334,265	2,362,371	28,106
200	Purchase of Services	365,341	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		3,269,809	7,666,355	7,666,581	7,860,730	194,149
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	52	75	48	75	
105	Full Time - Uniform					
Total		52	75	48	75	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 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			4,333,519	4,333,655	4,461,386	127,731
Other Governments						
Other Funds of the City						
Total			6,333,519	6,333,655	6,461,386	127,731

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Policy Development and System Enhancement				53
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	D250	Deputy Commissioner	130,000	1	1	1	1	130,000	
2	O547	Operations Director	115,000				1	115,000	1
3	1A20	Executive Secretary	38,891 - 50,000				1	38,891	1
		Subtotal - Administration		1	1	1	3	283,891	2
Innovative Practices									
4	5A53	Human Services Staff Services Director	93,621 - 120,367	1	1	1	1	121,592	
		Subtotal - Innovative Practices		1	1	1	1	121,592	
DHS University									
5	2L01	Administrative Technician	39,063 - 50,233	1	1	1	2	90,521	1
6	C203	Chief Learning Officer	115,640	1	1				(1)
7	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	47,896	
8	2H91	Human Resources Professional 2	57,896 - 74,435	1	1	1	1	75,860	
9	5A09	Human Services Program Administrator	78,755 - 101,252	2	3	3	4	380,558	1
10	5A53	Human Services Staff Services Director	93,621 - 120,367	2			1	93,621	1
11	1A03	Office Clerk 2	36,345 - 39,295	1	2	1	1	39,920	(1)
12	2F30	Performance Management Project Manager	71,667 - 92,141	1	1	1	1	93,366	
13	1A18	Secretary	39,229 - 42,637	1	2		1	39,229	(1)
14	5A80	Social Service/Housing Program Analyst	56,480 - 72,620		2	1	2	125,695	
15	5A03	Social Service Trainee	40,198 - 51,681		2		2	80,396	
16	5A06	Social Work Services Manager 1	42,831 - 55,062		2		2	85,662	
17	5A07	Social Work Services Manager 2	56,480 - 72,620	19	26	18	26	1,701,347	
18	5A08	Social Work Supervisor	64,492 - 82,900	14	20	14	18	1,354,551	(2)
		Subtotal - DHS University		44	64	41	62	4,208,622	(2)
Policy and Planning									
19	2L10	Administrative Assistant Non-Confidential	44,328 - 56,988	1	1	1	1	58,413	
20	2L20	Administrative Officer	57,896 - 74,435		1		1	57,896	
21	D488	Director of Policy & Planning	90,000		1				(1)
22	5A09	Human Services Program Administrator	78,755 - 101,252	1	1		1	78,755	
23	5A53	Human Services Staff Services Director	93,621 - 120,367	1		1	1	108,023	1
24	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	1	3	1	3	186,805	
25	5A81	Social Services Program Supervisor	68,618 - 88,216	2	2	2	2	179,682	
		Subtotal - Policy and Planning		6	9	5	9	669,574	
		TOTAL POLICY DEVELOPMENT & DHSU		52	75	48	75	5,283,679	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Human Services				22	Policy Development and System Enhancement				53	
Fund				No.						
General/Grants Revenue				01/08						
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/21 (5)	(6)	11/28/21 (7)	(8)	7/1/22 (9)	(Col. 8 less Col. 6) (10)	
		Total Full Time Positions		52	75	48	75	5,283,679		
		Lump Sum						33,659		
		Bonus, Gross Adj.						100		
		Overtime - Civilian						25,000		
		Shift/Stress								
		H&L, IOD, LT-Sick								
Total Gross Requirements				52	75	48	75	5,342,438		
Plus: Earned Increment								11,885		
Plus: Longevity								756		
Less: (Vacancy Allowance)								(264,201)		
Total Budget Request								5,090,878		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		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		34,809		33,659			33,659		
2	Full Time - Civilian	52	2,684,466	75	4,866,076	48	75	5,032,119	166,043	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(300)		100			100		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		14,700		25,000			25,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		52	2,733,675	75	4,924,835	48	75	5,090,878	166,043	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Policy Development and System Enhancement		53	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	35,000				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	330,341	407,481	407,481	407,481	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
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					
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		365,341	407,481	407,481	407,481	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Human Services		22		Policy Development and System Enhancement		53
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0256	Seminar & Training Sessions					
	Consumer Satisfaction Team			15,000	15,000	Training
	Deilia McLaughlin	10,000		10,000	10,000	Adjunct Trainer
	June E. Fisher	10,000		10,000	10,000	Adjunct Trainer
	Lisa Cain			10,000	10,000	Adjunct Trainer
	Miriam R. Hayes			9,925	10,000	Adjunct Trainer
	Performance Plus International	310,341	310,341	310,341	310,341	DHS University - strategic approach for developing the knowledge and skills of agency staff
	Phyllis M. Randall			10,000	10,000	Adjunct trainer
	Various vendors		97,140	32,215	32,140	Miscellaneous training expenses
	Total Seminar & Training Sessions	330,341	407,481	407,481	407,481	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 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 Philadelphia. In-home safety services are case management social services designed to stabilize a family and eliminate the existence of safety threats. Placement services are outof-home living environments for children removed from their parents or guardians and include kinship care, non-relative foster care, and congregate care.				
Program Objectives				
<ul style="list-style-type: none">-Continue to divert youth and families from entering dependent care.- Reduce the number of children in out of home and congregate care.- Increase the number of families able to safely reunify with their children.-Focus on eliminating the disproportionate formal child welfare involvement of Black youth and families.- Prepare for the implementation of the Family First Prevention Services Act.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Dependent placement population (as of the last day of the quarter)	4,349	4,027	≤4,200	≤4,050
Comments:	With the return to in-person school, the number of hotline reports, investigations, and placements have returned to rates closer to pre-pandemic years. Through continued efforts like secondary screening of low response priority reports and increasing use of diversionary programs, our overall placement number is continuing to decline-- but at a slower pace than during the time period where pandemic responses meant there was low-contact between children and mandated reporters of potential child abuse.			
Percent of Child Protective Services (CPS) investigations that were determined within 60 days	99.3%	99.3%	≥ 98.0%	≥ 98.0%
Comments:	Data provided is on a one-quarter lag as DHS needs to account for the 60-day window. CPS investigations are conducted according to state law to investigate whether abuse or neglect occurred. 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	97.6%	98.1%	≥ 90%	≥ 90%
Comments:	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	8.0%	4.3%	≤ 8.9%	≤ 9.0%
Comments:	In-home placement includes foster care, kinship care, and congregate care. DHS projects fluctuations in this performance measure based on the unpredictability of case severity and likelihood that structural factors impacting Philadelphia families may have some impact on the ability for In Home Services to meet the stability needs.			
Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year	21.5%	12.8%	≥ 24%	≥ 24%
Comments:	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. Due to COVID-19 pandemic related-concerns, courtrooms are operating with reduced capacity and there is 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)	8.0%	7.1%	≤ 7.1%	≤ 7.1%
Comments:				
Percent of dependent placement population in Kinship Care (as of the last day of the quarter)	50.8%	50.6%	≥ 50%	≥ 50%
Comments:	Kinship care is a type of foster care in which children are placed with a relative (kin). DHS has made significant progress in increasing the number of foster care children placed with kin.			
Percent of dependent placement population in care more than two years (as of the last day of the quarter)	50.9%	53.9%	≤ 36.0%	≤ 36.0%
Comments:	While Dependency Court has reopened for in-person business, cases continue to be delayed due to parties, witnesses, attorneys and others due to COVID related illness and mandatory quarantines. Moreover, the delays to permanency incurred during the long period of time (March 2020-September 2021) in which court capacity was greatly compromised due to COVID require additional time to resolve. DHS continues to work with its system partners to find ways to close cases faster, including strategies like carefully managing legal staff caseloads, Family Engagement Initiatives, Crisis Rapid Response Meetings, and the Systemwide Reduction of Congregate Care Strategy Workgroup, where DHS and Law Department staff meet for targeted case reviews of youth in congregate care settings.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Child Welfare Operations			49
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	454,802,992	497,665,785	502,115,785	500,169,771	(1,946,014)
08	Grants Revenue	12,099,048	61,822,395	68,209,984	70,151,293	1,941,309
Total		466,902,040	559,488,180	570,325,769	570,321,064	(4,705)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	707	927	740	901	(26)
08	Grants Revenue	42	43	43	43	
Total Full Time		749	970	783	944	(26)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	10,506,425	425,889,197	419,424,424	421,774,619	2,350,195
08	Grants Revenue	6,625,998	61,822,395	68,209,984	70,151,293	1,941,309
Total		17,132,423	487,711,592	487,634,408	491,925,912	4,291,504
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	18,214,497	21,317,385	21,317,385	20,993,045	(324,340)
Finance	Employee Benefits - Uniform					
Total		18,214,497	21,317,385	21,317,385	20,993,045	(324,340)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	51,300,948	59,329,784	59,329,784	58,508,462	(821,322)
b)	Employee Benefits	15,337,034	36,582,538	36,582,538	35,457,846	(1,124,692)
200	Purchase of Services	387,058,241	392,188,384	396,638,384	396,638,384	
300	Materials and Supplies	386,256	744,207	744,207	744,207	
400	Equipment	134,610	820,872	820,872	820,872	
500	Contributions, Indemnities and Taxes	173,500				
700	Debt Service					
800	Payments to Other Funds	412,403	8,000,000	8,000,000	8,000,000	
900	Advances and Misc. Payments					
Total		454,802,992	497,665,785	502,115,785	500,169,771	(1,946,014)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	707	927	740	901	(26)
105	Full Time - Uniform					
Total		707	927	740	901	(26)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		969,299				
Federal		7,189,662	118,173,766	107,383,023	116,043,117	8,660,094
State		2,347,464	307,715,431	312,041,401	305,731,502	(6,309,899)
Other Governments						
Other Funds of the City						
Total		10,506,425	425,889,197	419,424,424	421,774,619	2,350,195

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		ADMINISTRATION							
		Legal							
1	A078	Administrative Services Specialist	54,590	1	1	1	1	54,590	
2	A451	Assistant City Solicitor 1	63,654 - 70,000	14	12	15	15	998,662	3
3	A452	Assistant City Solicitor 2	67,900 - 76,220	7	7	11	10	712,540	3
4	C093	Chair, Social Services Law Group	154,000	1	1	1	1	154,000	
5	C130	Chief Deputy City Solicitor	123,600 - 135,960	2	2	2	2	259,560	
6	1D41	Data Services Support Clerk	39,229 - 42,637	4	4	3	3	126,276	(1)
7	D210	Deputy City Solicitor	76,220 - 85,490	6	7	6	6	485,130	(1)
8	D215	Deputy City Solicitor 2	82,400 - 91,670	13	14	12	12	1,038,240	(2)
9	D580	Divisional Deputy City Solicitor	97,850 - 122,570	5	6	6	6	640,660	
10	L153	Legal Assistant	46,453 - 52,530	9	9	8	8	400,258	(1)
11	L155	Legal Assistant Supervisor	52,530 - 66,796	5	6	5	5	295,456	(1)
12	1A02	Office Clerk	33,403 - 35,670		1	2	2	66,806	1
13	1A03	Office Clerk 2	36,345 - 39,295		1				(1)
14	S201	Senior Attorney	97,850 - 114,330	3	3	3	3	318,270	
15	S217	Senior Legal Assistant	52,530 - 60,770	4	3	4	4	224,540	1
16	S509	Staff Attorney	95,000 -107,000		1				(1)
		Subtotal - Legal		74	78	79	78	5,774,988	
		Deputy Commissioner's Office							
17	A398	Chief of Staff	93,480		1	1	1	93,480	
18	D250	Deputy Commissioner	143,500	1	1	1	1	143,500	
19	1A20	Executive Secretary	38,891 - 50,000		1		1	38,891	
20	5A43	Human Services Program Director	93,621 - 120,367	1	1	1			(1)
21	5A80	Social Service/Housing Program Analyst	56,480 - 72,620			1	1	73,645	1
		Subtotal - Deputy Commissioner's Office		2	4	4	4	349,516	
		Operations Director's Office							
22	2L10	Administrative Assistant	44,328 - 56,988	1	1	1	1	58,013	
23	O547	Children & Youth Services Operations Dir	123,000	1	1	1	1	123,000	
24	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	50,740	
25	1A04	Clerk 3	42,956 - 46,871				1	48,096	1
26	1A18	Secretary	39,229 - 42,637			1	1	43,462	1
24	O547	IOC Operations Director	123,000		1		1	123,000	
25	D561	Operations Director for Prevention	114,179	1	1	1	1	114,179	
26	O547	Front End Operations Director	126,000	1	1	1	1	126,000	
27	5A80	Social Services Program Analyst	56,480 - 72,620	1	1	1	2	130,125	1
25	5A07	Social Work Services Manager 2	56,480 - 72,620			1	1	65,167	1
26	5A05	Social Work Services Trainee	40,198 - 51,681		1				(1)
		Subtotal - Operations Director's Office		6	8	8	11	881,782	3
		ADMINISTRATION Subtotal		82	90	91	93	7,006,286	3

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2021	2022	Run -PPE	2023	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/21	Positions		Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FRONT END							
		Family Well Being							
27	1D41	Data Services Support Clerk	39,229 - 42,637	1	2	1	1	42,138	(1)
28	5A62	Health Services Social Worker 2	54,090 - 69,544	1	1	1	1	70,369	
29	5A09	Human Services Program Administrator	78,755 - 101,252	2	2	2	2	204,754	
30	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	114,905	
31	5A53	Human Services Staff Services Director	93,621 - 120,367		1				(1)
32	1A02	Office Clerk	33,403 - 35,670			1	1	33,403	1
33	1A03	Office Clerk 2	36,345 - 39,295	1	1	2	2	76,265	1
34	4A12	Psychologist 2	71,667 - 92,141	3	2	3	3	266,810	1
35	1A18	Secretary	39,229 - 42,637	2	3	2	2	87,324	(1)
36	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	1	1	1	1	73,845	
37	5A06	Social Work Services Manager 1	42,831 - 55,062	1		3	3	154,586	3
38	5A07	Social Work Services Manager 2	56,480 - 72,620	45	45	45	45	2,589,113	
39	5A05	Social Work Services Trainee	40,198 - 51,681	2	1				(1)
40	5A08	Social Work Supervisor	64,492 - 82,900	6	6	8	8	560,400	2
		Subtotal - Family Well Being		66	66	70	70	4,273,912	4
		Information Assessment & Referral							
41	2L09	Admin Services Supervisor - Non Confidential	45,437 - 58,412			1	1	52,946	1
42	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1				(1)
43	1A04	Clerk 3	42,956 - 46,871	1	2	1	1	47,696	(1)
44	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	2	2	86,924	1
45	4B01	Health Care Aide	36,345 - 39,295			1	1	40,320	1
46	5A09	Human Services Program Administrator	78,755 - 101,252	3	3	3	3	265,975	
47	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	121,992	
48	9D25	Recreation Specialty Instructor	39,229 - 42,637	6	9	9	11	442,821	2
49	1A18	Secretary	39,229 - 42,637		1				(1)
50	1A37	Service Representative	39,229 - 42,637	7	8	6	7	284,825	(1)
51	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	9	8	7	8	539,760	
52	5A81	Social Services Program Supervisor	68,618 - 88,216	1	1	1	1	89,241	
53	5A06	Social Work Services Manager 1	42,831 - 55,062	1	6	2	6	291,602	
54	5A07	Social Work Services Manager 2	56,480 - 72,620	79	83	72	83	5,685,746	
55	5A05	Social Work Services Trainee	40,198 - 51,681	1	8	9	9	361,782	1
56	5A08	Social Work Supervisor	64,492 - 82,900	11	15	13	15	1,236,457	
		Subtotal - Information Assessment & Referral		122	147	128	149	9,548,087	2
		Intake 1							
57	1D41	Data Service Support Clerk	39,229 - 42,637	2	3	2	2	87,524	(1)
58	1A04	Clerk 3	42,956 - 46,871			1	1	44,888	1
59	5A09	Human Services Program Administrator	78,755 - 101,252	4	4	4	4	353,480	
60	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	122,192	
61	1A18	Secretary	39,229 - 42,637	1	3	1	2	87,724	(1)
62	5A03	Social Services Trainee	40,198 - 51,681		6		6	241,188	
63	5A80	Social Service/Housing Program Analyst	56,480 - 72,620		1				(1)
64	5A06	Social Work Services Manager 1	42,831 - 55,062	1	14	2	14	617,952	
65	5A07	Social Work Services Manager 2	56,480 - 72,620	11	24	8	24	1,714,233	
66	5A05	Social Work Services Trainee	40,198 - 51,681	10	21	14	20	803,960	(1)
67	5A08	Social Work Supervisor	64,492 - 82,900	6	16	4	16	1,319,774	
		Subtotal - Intake 1		36	93	37	90	5,392,915	(3)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2021	2022	Run -PPE	2023	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted		Budgeted		(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Intake 2							
68	1D41	Data Service Support Clerk	39,229 - 42,637	1	1	1	1	44,062	
69	5A09	Human Services Program Administrator	78,755 - 101,252	4	4	4	4	403,880	
70	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	121,792	
71	1A18	Secretary	39,229 - 42,637	1	4	2	4	171,588	
72	5A03	Social Services Trainee	40,198 - 51,681	2	3	1	4	160,792	1
73	5A06	Social Work Services Manager 1	42,831 - 55,062	1	2				(2)
74	5A07	Social Work Services Manager 2	56,480 - 72,620	63	68	57	68	4,501,299	
75	5A05	Social Work Services Trainee	40,198 - 51,681	3	3	4	4	160,792	1
76	5A08	Social Work Supervisor	64,492 - 82,900	19	20	19	20	1,401,092	
		Subtotal - Intake 2		95	106	89	106	6,965,297	
		On Job Training							
77	5A03	Social Services Trainee	40,198 - 51,681		1				(1)
78	5A06	Social Work Services Manager 1	42,831 - 55,062		5		5	214,155	
79	5A07	Social Work Services Manager 2	56,480 - 72,620		10	3	10	601,547	
80	5A05	Social Work Services Trainee	40,198 - 51,681		19	8	19	763,762	
		Subtotal - OJT			35	11	34	1,579,464	(1)
		Specialty Investigation Services							
81	1D41	Data Service Support Clerk	39,229 - 42,637	2	2	1	1	43,662	(1)
82	1A04	Clerk 3	42,956 - 46,871			1	1	44,888	1
83	5A09	Human Services Program Administrator	78,755 - 101,252	3	4	3	4	354,680	
84	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	121,792	
85	4B02	Medical Assistant	45,263 - 49,515	1	1	1	1	46,668	
86	1A18	Secretary	39,229 - 42,637	2	3		1	44,262	(2)
87	7A03	Semi-Skilled Laborer	39,229 - 42,637	1	1	1	1	43,862	
88	5A03	Social Services Trainee	40,198 - 51,681		2	5	5	200,990	3
89	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	2	2	1	2	147,890	
90	5A06	Social Work Services Manager 1	42,831 - 55,062	4	3	2	4	171,324	1
91	5A07	Social Work Services Manager 2	56,480 - 72,620	30	30	26	28	1,681,652	(2)
92	5A05	Social Work Services Trainee	40,198 - 51,681	8	14	12	14	562,772	
93	5A08	Social Work Supervisor	64,492 - 82,900	13	17	14	17	1,190,525	
		Subtotal - Specialty Investigation Services		67	80	68	80	4,654,967	
		FRONT END Subtotal		386	527	403	529	32,414,642	2

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		IMPROVING OUTCOMES FOR CHILDREN							
		Family Team Conference							
94	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	48,704	
95	1D41	Data Services Support Clerk	39,229 - 42,637	1	2	1	2	87,524	
96	5A63	Health Services Social Work Supervisor	64,492 - 82,900	1	1	1	1	84,325	
97	5A09	Human Services Program Administrator	78,755 - 101,252	4	4	3	4	355,880	
98	5A43	Human Services Program Director	93,621 - 120,367		1	1	1	108,023	
99	1A18	Secretary	39,229 - 42,637		2		1	41,002	(1)
100	5A80	Social Service/Housing Program Analyst	56,480 - 72,620		1		1	73,445	
101	5A81	Social Services Program Supervisor	68,618 - 88,216	1	1	1	1	89,641	
102	5A07	Social Work Services Manager 2	56,480 - 72,620	30	36	31	32	1,920,013	(4)
103	5A08	Social Work Supervisor	64,492 - 82,900	31	47	29	34	2,383,429	(13)
		Subtotal - Family Team Conference		69	96	68	78	5,191,986	(18)
		Ongoing Services							
104	1D41	Data Services Support Clerk	39,229 - 42,637		1		1	43,862	
105	5A09	Human Services Program Administrator	78,755 - 101,252		1		1	102,277	
106	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	121,392	
107	1A18	Secretary	39,229 - 42,637	1	2	1	1	41,002	(1)
108	5A07	Social Work Services Manager 2	56,480 - 72,620	5	18	5	4	240,696	(14)
109	5A08	Social Work Supervisor	64,492 - 82,900	1	3	1	3	210,175	
		Subtotal - Ongoing Services		8	26	8	11	759,404	(15)
		IMPROVING OUTCOMES FOR CHILDREN Subtotal		77	122	76	89	5,951,390	(33)
		PERMANENCY							
		Adoptions							
110	1D41	Data Services Support Clerk	39,229 - 42,637	1	3	1	2	87,924	(1)
111	5A09	Human Services Program Administrator	78,755 - 101,252	2	3	2	3	264,947	
112	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	121,792	
113	1A03	Office Clerk 2	36,345 - 39,295	1	2				(2)
114	1A18	Secretary	39,229 - 42,637		2	2	2	82,004	
115	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	6	6	5	6	346,002	
116	5A81	Social Services Program Supervisor	68,618 - 88,216	1	1	1	1	89,641	
117	5A06	Social Work Services Manager 1	42,831 - 55,062		1		1	42,831	
118	5A07	Social Work Services Manager 2	56,480 - 72,620	39	35	37	38	2,283,989	3
119	5A05	Social Work Services Trainee	40,198 - 51,681		5		5	200,990	
120	5A08	Social Work Supervisor	64,492 - 82,900	9	10	8	10	700,075	
		Subtotal - Adoptions		60	69	57	69	4,220,195	

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Court Supported Services							
121	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	51,140	
122	1A04	Clerk III	42,956 - 46,871	1	1	1	1	43,581	
123	1D41	Data Services Support Clerk	39,229 - 42,637	2	2	2	2	85,899	
124	5A09	Human Services Program Administrator	78,755 - 101,252	1	1	1	1	96,649	
125	1A02	Office Clerk	33,403 - 35,670	2	2				(2)
126	1A03	Office Clerk 2	36,345 - 39,295	1		3	3	112,610	3
127	1A18	Secretary	39,229 - 42,637		1	1	1	41,002	
128	5A07	Social Work Services Manager 2	56,480 - 72,620	22	21	22	22	1,321,945	1
129	5A08	Social Work Supervisor	64,492 - 82,900	4	4	4	4	276,700	
		Subtotal - Court Supported Services		34	33	35	35	2,029,526	2
		Operations Support Center							
130	2L08	Administrative Svcs Supervisor Confidential	45,437 - 58,412		1	1	1	53,346	
131	1A21	Clerical Supervisor 1	40,396 - 43,963	1	1	1	1	45,188	
132	1A22	Clerical Supervisor 2	45,263 - 49,515	2	4	2	4	173,488	
133	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	43,581	
134	1D41	Data Services Support Clerk	39,229 - 42,637	9	9	9	9	362,273	
135	1A03	Office Clerk 2	36,345 - 39,295	2	4		4	145,380	
		Subtotal - Operations Support Center		15	20	14	20	823,256	
		PERMANENCY SERVICES Subtotal		109	122	106	124	7,072,977	2
		DIVERSIONARY SERVICES							
136	2L04	Administrative/Technical Trainee			1				(1)
137	2L32	Administrative Specialist 2 - Non-Confidential	56,480 - 72,620	1	1	1	1	56,480	
138	1A04	Clerk 3	42,956 - 46,871	1	1	1	2	91,052	1
139	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	43,462	
140	A398	Domestic Violence Coordinator	93,480		1				(1)
141	2L18	Executive Assistant	73,456 - 94,445			1	1	96,070	1
142	5A09	Human Services Program Administrator	78,755 - 101,252	3	3	3	3	261,803	
143	5A53	Human Services Staff Services Director	93,621 - 120,367	1	1	1	1	121,792	
144	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	39,920	
145	1A18	Secretary	39,229 - 42,637	1	1	1	1	43,462	
146	5A07	Social Work Services Manager 2	56,480 - 72,620	38	48	48	48	2,884,319	
147	5A08	Social Work Supervisor	64,492 - 82,900	6	7	6	7	490,237	
		Subtotal - DIVERSIONARY SERVICES		53	66	64	66	4,128,597	
		TOTAL CHILD WELFARE OPERATIONS		707	927	740	901	56,573,892	(26)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions		707	927	740	901	56,573,892	(26)	
		Lump Sum						350,000		
		Bonus, Gross Adj.						17,986		
		Overtime - Civilian						4,924,623		
		Shift/Stress						38,356		
		H&L, IOD, LT-Sick						17,090		
		Transfers from Other City Departments								
		First Judicial District						108,880		
		Philadelphia Parks and Recreation								
		District Attorney's Office								
Total Gross Requirements				707	927	740	901	62,030,827	(26)	
Plus: Earned Increment								307,422		
Plus: Longevity										
Less: (Vacancy Allowance)								(3,829,787)		
Total Budget Request								58,508,462		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		338,346		350,000			350,000		
2	Full Time - Civilian	707	46,124,328	927	53,981,729	740	901	53,160,407	(821,322)	(26)
3	Full Time - Uniform		1,345							
4	Bonus, Gross Adj.		(3,604)		17,986			17,986		
5	PT, Temp/Seas, Bd, SCG		3,171							
6	Overtime - Civilian		4,799,237		4,924,623			4,924,623		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		28,088		38,356			38,356		
10	H&L, IOD, LT-Sick		10,037		17,090			17,090		
11										
12										
Total		707	51,300,948	927	59,329,784	740	901	58,508,462	(821,322)	(26)
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		11,250			
205	Refuse, Garbage, Silt and Sludge Removal	791	518	1,111	1,111	
209	Telephone & Communication	670,528	685,000	685,000	685,000	
210	Postal Services	193	90,000	50,000	50,000	
211	Transportation	133,474	641,823	641,823	641,823	
215	Licenses, Permits & Inspection Charges	43,003	65,219	65,219	65,219	
216	Commercial off the Shelf Software Licenses	5,100	51,976	5,100	5,100	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	4,661	29,552	29,552	29,552	
231	Overtime Meals					
240	Advertising & Promotional Activities		5,000	5,000	5,000	
250	Professional Services	135,290,640	136,375,348	136,070,673	136,070,673	
251	Professional Svcs. - Information Technology	320,000	402,689	402,689	402,689	
252	Accounting & Auditing Services					
253	Legal Services	2,028,000	2,587,393	2,623,245	2,623,245	
254	Mental Health & Intellectual Disability Services	1,147,254	2,988,481	3,361,629	3,361,629	
255	Dues	15,830	7,538	20,000	20,000	
256	Seminar & Training Sessions	18	25,000	50,360	50,360	
257	Architectural & Engineering Services					
258	Court Reporters	35,219	59,900	59,900	59,900	
259	Arbitration Fees					
260	Repair & Maintenance Charges	167,456	200,000	175,000	175,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	172,220	250,000	200,000	200,000	
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	273,345	451,772	352,684	352,684	
286	Rental of Parking Spaces	235,110	211,078	400,000	400,000	
290	Payments for Care of Individuals	245,922,928	246,477,941	250,823,616	250,823,616	
295	Imprest Advances	25	5,000	5,000	5,000	
298	Payments for Burials & Graves		10,000	10,000	10,000	
299	Other Expenses (not otherwise classified)	36,663	123	45,000	45,000	
Total		387,058,241	392,188,384	396,638,384	396,638,384	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	3,930		7,308	7,308	
305	Building & Construction	5,670				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	45,992	65,753	65,753	65,753	
309	Cordage & Fibers					
310	Electrical & Communication	6,047	5,000	7,616	7,616	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	9,536	85,965	85,965	85,965	
313	Food	6,922	15,581	15,581	15,581	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	7,500	35,575	15,575	15,575	
318	Janitorial, Laundry & Household	13,110	35,522	15,522	15,522	
320	Office Materials & Supplies	222,077	324,750	354,826	354,826	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	46,000	119,700	119,700	119,700	
325	Printing	11,941	15,735	15,735	15,735	
326	Recreational & Educational	1,694	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)	5,837	24,814	24,814	24,814	
Total		386,256	744,207	744,207	744,207	
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	1,946	45,000	45,000	45,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		300,000	300,000	300,000	
430	Furniture & Furnishings	128,298	452,433	452,433	452,433	
499	Other Equipment (not otherwise classified)	4,366	23,439	23,439	23,439	
Total		134,610	820,872	820,872	820,872	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	500				
584	Employee Claims - Not Workman Comp.	60,000				
588	Civil Rights - Attorney Fees	6,184				
589	Other Miscellaneous Claims	56,816				
Total		173,500				
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	412,403	8,000,000	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		412,403	8,000,000	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 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Child Welfare Operations		No. 49
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	142,518,136	(0)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 Philadelphia 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	11,833,035	12,065,927	12,065,927	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	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.
0250	Be Strong Families	50,000	50,000	50,000	80,000	Leadership development
0250	Bethanna	8,304,966	8,482,293	8,482,293	8,482,293	Community Umbrella Agency # 8 - (CUA 8)-a comprehensive citywide initiative aimed at improving the outcomes 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	250,000	Mentoring in support of the truancy court and other violence delinquency programs.

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	142,518,136	(0)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Carson Valley Children's Aid	3,336,400	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.	
0250	CASA of Philadelphia		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	6,962,699	6,962,699	6,962,699	Community Umbrella Agency #4 (CUA 4)- a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia Case Management = \$5,905,859 Prevention = \$1,056,840	
0250	Congreso de Latinos Unidos, Inc.		160,000			Referrals and linkage to families in need of services who are in crisis.	
0250	Congreso de Latinos Unidos, Inc.	222,000	222,000	222,000	222,000	Support array of services including: after- care 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 svcs to mothers who are CYD involved	
0250	Congreso de Latinos Unidos	1,660,000	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	
0250	Congreso de Latinos Unidos	40,793	40,793	52,042	52,042	Rapid Re-Housing Program - to provide rental and housing support for one year for 15 families. Local match requirement for grant	
0250	Courdea (Menergy)	170,000	170,000	170,000	170,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- vism 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.	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	142,518,136	(0)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Creative Arts For Everyone (CAFE)	79,710	79,710	79,710	79,710	Family Court Visitation - supervised fam- visitation in collaboration with Family court via structured activities (i.e. dance, art, music, etc.) during court ordered visits
0250	Deaf Hearing Communications	30,000	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.
0250	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	800,000	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 fam- ilies involved with the child welfare system, or at risk of involvement.
0250	Elwyn - formerly Family Support Services	735,798	735,798	735,798	735,798	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS
0250	Episcopal Community Services		65,000			Parent Support Unit - FASST Housing Project - Support services for federally supported rental assistance program for 45 families reunifying with children in DHS foster care.
0250	First Judicial District	154,413	156,000	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 Silver Springs	1,500,000	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.

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	142,518,136	(0)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Gemma - previously Silver Springs	416,366	416,366	416,366	416,366	In Home Protective Services
0250	Geneva Worldwide	20,000	20,000			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	GLOBO Language Solutions	117,950	137,950	152,000	152,000	Language Access Services-provide and manage six distinct categories of svcs: (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.	1,137,788	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.
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
0250	Homeless Advocacy Project	240,000	240,000	240,000	240,000	SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-12 years of age without medical approval for SSI benefits and without adequate income to secure housing or prevent homelessness.
0250	Intercultural Family Services Inc.	575,000	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

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	142,518,136	(0)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
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	Vendor to be determined		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.
0250	Ladipo Group, The			26,853		Emergency Crisis Support
0250	Language Line Services, Inc.	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			Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
0250	Lutheran Settlement House	200,000	200,000	200,000	200,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group svcs to mothers who are CYD involved.
0250	Maternity Care Coalition	400,000	400,000	60,000	60,000	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. Local match requirement
0250	Maternity Care Coalition - Health	401,108	401,108	401,108	401,108	Healthy Families America/ Mom Mobile
0250	Mazzoni	100,000	100,000	100,000	100,000	LGBTQ counseling and case management support.
0250	Methodist Family Services Fresh Start - Supportive Housing Program	35,198	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

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	142,518,136	(0)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Methodist Family Services Fresh Start - Shelter Plus Care	51,661	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
0250	Methodist Family Services - Family Unification Program	34,153	34,153	62,153	62,153	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
0250	Methodist Family Services - Blue Print Housing	32,786	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
0250	Methodist Family Services Quads	66,659	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
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.
0250	Nationalities Services Center	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	10,166,407	10,166,407	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	10,128,886	10,128,886	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

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	142,518,136	(0)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Northern Children's Services	30,181	30,182	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
0250	Parent Action Network		20,000	20,000	20,000	Babysitting services while parents are attending parenting classes.
0250	Pathways	1,495,797	1,495,797	1,495,797	1,495,797	Alternative Treatment
0250	Pennsylvania School for the Deaf	50,000	50,000	50,000	50,000	Life skills training and general support for youth who are deaf or who are hard of hearing.
0250	Philadelphia Children's Alliance	1,725,429				Intake forensic interviews, victims services mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.
0250	Philadelphia Resource Parent Association		30,000			Unite foster, adoptive and kinship parents and others connected with child welfare in a safe & confidential space to receive support, training, and resources that improve the emotional well-being of parents and thereby increase safety and quality of care for children.
0250	Philadelphia Youth Network	390,595	390,595			Achieving Independence Center (AIC)-management and oversight of the AIC lease and equipment rental.
0250	Planned Parenthood of Southeastern Penna.	30,000	30,000	30,000	30,000	Healthcare Services - confidential health care and sexuality education.
0250	PMHCC	309,000	309,000	309,000	309,000	DHS operational support
0250	PMHCC		348,263			Educational Support
0250	PMHCC		93,287			Older Youth
0250	PMHCC		311,418			Health & Human Services - development and service integration with focus on case management and data
0250	PMHCC			21,900	21,900	Effective Black Parenting Program Local match requirement
0250	Powerling			22,000	22,000	Language Access Services
0250	Public Health Management Corp.			300,000	300,000	Prevention Assistance Fund to provide concrete supports to families exhibiting emergency or temporary hardships.
0250	Public Health Management Corp.	3,596,757	3,596,757	3,596,757	3,596,757	Parenting Program - Assists families who require and benefit from parenting classes in order to regain custody of their children.

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Child Welfare Operations		No. 49
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	142,518,136	(0)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Public Health Management Corp	2,146,866	2,485,777	2,485,777	2,485,777	Emergency Fund - to prevent placement and secure permanency outcome to families.
0250	Public Health Management Corp	225,338	206,452	414,637	414,637	Operational Support-in HHS for CARES & in DHS Finance
0250	Revenue Collection Bureau	125,932	65,932	65,932	65,932	Assistance in recouping delinquent child support/care expenses.
0250	Salvation Army	93,998	93,998	93,998	93,998	Day to Stop Trafficking Program focuses explicitly on work with Human Trafficking that works with juvenile survivors, adults, foreign national, and all gender identification.
0250	School District of Philadelphia	200,000	75,000	200,000	200,000	ESSA- Transportation to and from school for children in care.
0250	School District of Philadelphia	2,079,459				Support Team for Education Partnership (STEP) which provides intervention and support to at - risk children, youth and their families when their families and when their behaviors may indicate a need for social work or behavior health svcs
0250	Tabor Community Partners	6,718,213	6,896,920	6,896,920	6,896,920	Community Umbrella Agency #6 (CUA6) -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
0250	Temple University/ Center for Intergenerational	178,038	178,038	178,038	178,038	Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement. 2-Supports summer & afterschool programs for youth in North Phila. 3-Family Friends program targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses.
0250	Turning Points for Children	100,150	30,153	48,597	48,597	YV Lifeset. Local Match requirement
0250	Turning Points for Children			59,864	59,864	Additional Independent Living
0250	Turning Points for Children	1,026,356	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.

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
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Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	142,518,136	(0)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Turning Points for Children	9,750,788	9,970,374	9,970,374	9,970,374	Community Umbrella Agency #3 (CUA 3)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia Case Management - \$9,011,588 CUA Prevention = \$958,786
0250	Turning Points for Children	13,578,043	13,995,613	13,995,613	13,995,613	Community Umbrella Agency #5 (CUA 5)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia Case Management = \$12,942,571 CUA Prevention = \$1,053,042
0250	Turning Points for Children	9,406,477	9,636,764	9,636,764	9,636,764	Community Umbrella Agency #9 (CUA 9)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$8,468,504 CUA Prevention = \$1,168,260
0250	Turning Points for Children	9,722,149	10,067,008	10,067,008	10,067,008	Community Umbrella Agency #10 (CUA10)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$9,080,019 CUA Prevention = \$986,989
0250	United Communities of Southeast Philadelphia	662,527	662,527	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)
0250	United Communities of Southeast Philadelphia	1,050,764	1,050,764	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)
0250	United Language Group			20,000	20,000	Language Access Services
0250	Urban Affairs Coalition	2,626,603	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.

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
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Department Human Services			No. 22	Program Child Welfare Operations		No. 49
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	142,518,136	(0)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Urban Affairs Coalition	601,432	601,432	601,432	601,432	Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House, Teen Shop, Grand Central, Galaei, Boys Track, Girls Track and Together as Adoptive Parents
0250	Urban Affairs Coalition		31,985			Administrative Fee - Prevention
0250	Valley Youth House	639,255	409,819	885,626	885,626	To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self-sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transitioning youth have access to a range of services that meet their individual transition needs. IL and Add'l IL Local Match requirement
0250	Valley Youth House	115,345	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
0250	Valley Youth House	533,801	1,000,000	1,000,000	1,000,000	Older Youth Rental Assistance
0250	Women Against Abuse	30,000				Court accompaniments, referrals, support services, safety planning and information to domestic violence survivors.
0250	Women Against Abuse	364,627	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 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.

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Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	142,518,136	(0)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Women in Transition	114,000	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- vism 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.
0250	Women Organized Against Rape	175,000	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- vism 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.
0250	Youth Services, Inc.	1,104,719	1,104,719	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.
0250	Youth Services, Inc.	580,978	580,978	580,978	580,978	Supports crisis nurseries
0250	Various Vendors	25,509	84,006	84,006	84,006	Misc.-Disposable cameras, film de- elopement for client investigations
0250	Various Vendors	122,011	185,948	185,898	185,898	Misc. - petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses.
0250	Various Vendors	748,917				PPE equipment and supplies for CUAs
0250	Vendors to be determined			770,967	767,820	Contingency Funding for Contract Augmentation
0250	Vendors to be determined		1,199,095			Older Youth Rental Assistance
0250	Vendors to be determined		150,036	37,892	37,892	Housing grant match to be allocated
0250	Vendors to be determined		35,852			PA Promising Practice match to be allocated
0250	Vendors to be determined		175,123			Additional SIL match to be allocated
0250	Vendors to be determined		4,091	1,000	1,000	FGDM grant match to be allocated

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Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	142,518,136	(0)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Vendors to be determined			500	500	FFT grant match to be allocated
0250	Vendors to be determined			38,326	38,326	HFA grant match to be allocated
0250	Vendors to be determined			19,093	19,093	EBP grant match to be allocated
0250	Various vendors			1,000,000	1,000,000	Professional Foster Parents
	Subtotal - Professional Services	135,290,640	136,375,348	136,070,673	136,070,673	
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 technology, 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 resolution facilitates matching client attributes across 11 City agencies source systems.
0251	Metasource		2,689	2,689		Scanning Software
0251	Various vendors		80,000	80,000	82,689	Comcast circuits software
	Subtotal - Professional Services - IT	320,000	402,689	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. Services include working with City and State agencies to: improve policies and procedures related to delivery and compensation for social services, improve handling of claims; and increase compensation for services Legal assistance provider would represent the City in all aspects of litigation in the administrative arena & potentially state and federal courts
0253	CASA of Philadelphia	300,000				Attorney managed child advocacy program supplying volunteers to children involved with dependency court
0253	Community Legal Services	400,000	493,931	493,931	493,931	Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws.
0253	Community Legal Services	244,000	244,000	279,852	279,852	Legal representation and other services to indigent & unrepresented parent in the City in dependency cases in Familv Court. (MDO contract)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	142,518,136	(0)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
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
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	1,044,000	1,109,700	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.
0253	Vendors to be determined		448,661	448,661	448,661	Various court ordered services in child welfare operations
	Subtotal - Legal Services	2,028,000	2,587,393	2,623,245	2,623,245	
0254	Mental Health & Intellectual Disability Svcs					
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	Children Hospital of Philadelphia (CHOP)	167,704	167,703	167,703	167,703	Mental Health Evaluation - adult psychological evaluation and short-term therapy.
0254	CORA Services Inc.	30,000	30,000	72,000	72,000	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	Dr. Robin Lowey & Associates			500,000	500,000	To conduct forensic behavioral health evaluations to ensure the safety of children under the care of DHS
0254	Forensic Mental Health Services	415,000	415,000			Forensic Evaluations to ensure safety of child.
0254	Intercultural Family Services Inc.	47,550	47,550	2,378	2,378	Functional Family Therapy (FFT) - provides family-based prevention and intervention to reduce problem behaviors adolescents and youth.

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	142,518,136	(0)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0254	Intercultural Family Services Inc. (collateral)	100,000	100,000	5,000	5,000	Functional Family Therapy (FFT) - court appearances, transportation, annual training/licensing fees, phone consultations, private/uninsured dependent/delinquent families svcs 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			Emergency Crisis Support
0254	Merakey	40,000	40,000	40,000	40,000	Supervised therapeutic visits
0254	Philadelphia Children's Alliance		1,725,429	1,725,429	1,725,429	Intake forensic interviews, victims svcs 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 Neuro-psychological Evaluations.
0254	RS Counseling & Wellness Center			73,147	100,000	Emergency Crisis Support Collateral - to give support treatment
0254	Vendors to be determined		115,799	128,972	102,119	Mental Health Evaluations - adult psychological evaluation and short-term therapy.
0254	Vendors to be determined			400,000	400,000	Health Assessments
	Subtotal - Mental Health & Intellectual Disability Svcs	1,147,254	2,988,481	3,361,629	3,361,629	
0258	Court Reporters					
0258	Miscellaneous Court Reporters	35,219	59,900	59,900	59,900	Court Reporters - recording and transcription of various administrative hearings.
	Subtotal - Court Reporters	35,219	59,900	59,900	59,900	
	Total - All Professional Services	138,821,113	142,413,811	142,518,136	142,518,136	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 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				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description		Actual	Original	Estimated	Department	or
(1)	(2)		Obligations	Appropriation	Obligations	Request	(Decrease)
			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals		245,922,928	246,477,941	250,823,616	250,823,616	
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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.	
0290	Payments for Care of Individuals						
0290	123 Back to Basics		10,944	20,202	20,202	Day Care	
0290	A Child's Dream World	3,024				Day Care	
0290	A Second Chance, Inc.	20,426,591	20,425,000	20,338,542	20,338,542	Day Care	
0290	Aardvark Day Centers		19,798				
0290	Acollective Consulting	321,067	241,067	177,927	177,927	SIL/GH	
0290	Adelphoi Village	242,652	242,652	37,816	37,816	FC	
0290	Argos Childcare Center		18,382			FC/KC	
0290	Asociacion de Puertorriquenos			201,052	201,052	FC	
0290	Assessment & Treatment Alternatives	155,994	155,994	179,428	179,428	INST	
0290	Bancroft Neurohealth	404,375	404,375	801,715	801,715	Group Home	
0290	Being Beautiful Foundation	832,766	832,766	964,241	964,241	FC/KC	
0290	Bethanna	6,705,091	6,705,091	5,142,272	5,142,272	FC/KC	
0290	Bethany Christian Services	1,528,137	1,528,137	1,602,102	1,602,102	Day Care	
0290	Bethany Christian Services Central PA	50,764	32,012	55,783	55,783		
0290	Bethany Christian Services of Western PA	16,215	16,215	16,213	16,215	FC/KC	
0290	Bradley Center		1,056			Day Care	
0290	Candy's Kids Learning Academy		5,274			Day Care	
0290	Carson Valley Children's	7,934,234	7,934,234	7,785,242	7,679,482	FC/KC, DT, GH., INST, SIL	
0290	Catholic Social Services	7,486,105	5,980,663	5,382,994	5,206,607	FC, GH, INST	
0290	Catholic Social Services	1,646,626	3,151,680	388,214	388,214	FC/KC	
0290	CHE Services Corp	1,616,814	1,616,814	153,340	153,340	GH, SIL	
0290	Child First Services	9,202,802	8,202,802	9,605,413	9,605,413	GH, SIL	
0290	Child Space Day Care Center	38,717	38,717			Day Care	
0290	Children's Choice Inc.	5,580,409	5,580,121	4,352,177	4,352,177	FC, KC, INST, FC	
0290	Children's Home of Reading (CHOR)		44,176			INST-RTF	
0290	Children's Home of York	26,275	25,381	18,202	18,202	Day Care	
0290	Children's Place Cedar		21,982			Day Care	
0290	Children's Place Longshore		42,569	3,773	3,774	Day Care	
0290	Children's Village		10,439			FC/KC	
0290	Childway Pediatric	133,349	133,349	106,998	106,998	GH	
0290	Community Specialist Corp	65,736	65,736			INST	
0290	Concern Professional Service	881,679	881,679	724,832	724,832	FC	
0290	Cornell Abraxas Group	166,653	166,653			INST	
0290	Council of Spanish Speaking Organization	1,962,574	1,962,574	1,636,021	1,636,021	FC/KC	
0290	Creative Minds Child Care		81,637			Day Care	
0290	Cuddles-n-Care Inc		1,653			Day Care	
0290	Deborah's Little Shep. CC	5,685	4,123			Day Care	
0290	Delco Child Day Care Assoc.		11,414			Day Care	
0290	Delta Community Supports	6,988,687	6,988,687	7,257,507	6,799,093	FC/KC, SIL	
0290	Devereux Foundation	7,044,504	7,044,362	6,168,457	6,168,457	FC/KC, INST	
0290	Diakon Child Family & Community Ministries	12,474	12,474	10,433	10,433	FC	
0290	Discovery Place for Little		12,272			Day Care	
0290	Diversified Community Services		57,294			Day Care	
0290	Donetta Hill Hooks Family	7,541	15,360			Day Care	
0290	Elwyn	1,796,536	1,796,536	2,932,649	2,932,649	FC/KC	
0290	Erika McMillan Child Care	352	7,603			Day Care	
0290	Family and Children's Aid		103,248			Specialized Behavioral Health	
0290	Firely Pediatric Services	93,780	93,780	72,049	72,049	GH	
0290	First Choice Home and Community Services	2,439,601	2,439,601	2,831,165	2,831,165	FC/KC	
0290	First Choice Home and Community Services			300,818	300,818	GH	
0290	Friendship House	1,427,170	1,427,170	958,941	958,941	FC/KC	
0290	Forget Me Knot Youth Services	1,474,032	1,474,032	1,097,895	1,097,895	Emergency Shelter	
0290	Gemma-formerly Silver Springs and the Village	5,075,635	5,075,635	3,816,872	3,816,872	Day Care	
0290	Grace Neighborhood Academy	2,853	12,021			Day Care	
0290	Grace Trinity Academy		16,543			Day Care	
0290	Greater Philadelphia Health Action	29,577				Day Care	
0290	Habilitation Center		3,060	2,246	2,246	INST	
0290	Hope Rising Child Learning Center		18,159			Day Care	
0290	Horizon House, Inc.	122,020	122,020			GH	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals	245,922,928	246,477,941	250,823,616	250,823,616		
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0290	I.A. Oakley Learning Center		1,460			Day Care	
0290	JC Academy of Excellence		24,202			Day Care	
0290	Johnson Child Care Center		43,056			Day Care	
0290	Just Children Child Care	14,584	10,353	10,353	10,353	Day Care	
0290	Just Children Development		18,076			Day Care	
0290	Juvenile Justice Center	768,826	768,826	810,083	810,083	FC/KC, GH	
0290	Kiddie Academy Day Care	1,000	20,911			Day Care	
0290	Kid's Connection Learning		11,752			Day Care	
0290	Kids Peace	13,415	13,415	9,000	9,000	INST	
0290	Latonya Godbold FCCH		10,335			Day Care	
0290	Learn and Play Centers		61,488			Day Care	
0290	Learning Institute of Phila		14,560			Day Care	
0290	Little Achievers Inc.	13,037	10,646	15,378	15,378	Day Care	
0290	Little Darlings Day Care		25,957			Day Care	
0290	Little Darling Learning Center	27,107				Day Care	
0290	Mee Mom's Quality Plus Child	10,317	37,457	12,106	12,106	Day Care	
0290	Memorable Moments Learning	4,066	33,586	3,326	3,326	Day Care	
0290	Merakey Children's Services	669,921	669,921	256,233	256,233	FC/KC,SBH	
0290	Mercy Neighborhood		9,138			Day Care	
0290	Methodist Family Services		330,063			FC/KC	
0290	Miss Marty's Pre-School	82,584	82,574	5,659	5,659	Day Care	
0290	Molly's Child Care Center		12,111			Day Care	
0290	Munchkinland Day Care	2,607	44,969	7,684	7,684	Day Care	
0290	National Mentor Healthcare	1,012,234	1,012,234	1,047,168	1,047,168	FC/KC	
0290	New Foundations	2,520,848	2,520,848	2,553,949	2,553,949	FC/KC	
0290	NorthEast Treatment Center (NET)	5,775,361	5,775,361	4,976,684	4,976,684	FC/KC, GH	
0290	Northern Children's Services	4,122,212	4,039,327	3,560,128	3,560,128	FC/KC, GH	
0290	Olney Academy Inc.		49,296			Day Care	
0290	Past Your Bedtime Child Care		9,737			Day Care	
0290	Pedia Manor	215,912	215,912	156,522	156,522	GH	
0290	Pediatric Specialties 90 Cafferty Road	303,230	303,230	363,221	363,221	GH	
0290	Pediatric Specialties 3938 Glen Drive	103,135	103,135	50,000	50,000	GH	
0290	Pediatric Specialty Care 3300 Henry Ave	503,116	253,116	288,667	288,667	GH	
0290	Pediatric Specialty Care 425 Cedar Crest	117,661	117,661	98,217	98,217	GH	
0290	Pee Wee Prep Learning Center	39,940	39,940	18,565	18,565	Day Care	
0290	People Acting to Help (PATH)	87,784	27,984	70,917	70,917	INST	
0290	People's Emergency Center	8,298	8,298			INST	
0290	Philadelphia Freedom Valley YMCA		29,577			Day Care	
0290	PFVY - Northeast Day Care		14,717			Day Care	
0290	Pinkney's Vineyard of Faith Ministries	374,329	374,329	277,488	277,488	Day Care	
0290	The Porter's Day Care & Education Center	31,317	31,317			Day Care	
0290	Pradera (formerly APM)	9,770,375	9,770,375	10,136,068	10,136,068	FC	
0290	Pratt Street Learning Center	14,194	19,838	18,742	18,742	Day Care	
0290	Pressley Ridge	83,953	83,953	59,329	59,329	FFC/SBH	
0290	Prodigy Learning Center		36,173			Day Care	
0290	Progressive Life Center Inc.	5,659,127	5,659,127	3,537,346	3,537,346	FC, KC	
0290	Salvation Army	42,297	42,297	46,077	46,077	FC	
0290	Sequel of New Jersey		1,704			Day Care	
0290	SMYK Management LLC	6,588				Day Care	
0290	Somerset Academy Early	27,688	2,688	22,992	22,992	Day Care	
0290	Spectrum	682,084	682,084	876,550	876,550	SIL	
0290	Step by Step Child Care		10,439			Day Care	
0290	Sunbright Childcare	11,396	11,396			Day Care	
0290	Sunrise Learning Academy		20,613			Day Care	
0290	Sweet Dreams and Fairy Tales		43,996			Day Care	
0290	T.Y.L. II, Inc.	4,987	47,827	2,922	2,922	Day Care	
0290	Tabor Children Services	6,190,641	6,180,496	6,504,896	6,222,749	FC/KC, SIL	
0290	Tabor Community Partners		81,637			Day Care	
0290	Therapeutic Center at Fox Chase	2,869,481	2,869,481	3,296,821	3,296,821	INST	
0290	Three River Adoption Council	33,398	33,398			FFC/KC	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals	245,922,928	246,477,941	250,823,616	250,823,616		
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0290	Turning Points for Children	20,447,879	16,445,261	21,395,557	21,395,557	IHPS	
0290	United Methodist Family Services	46,212	46,212			FC/KC	
0290	Valley Youth House	1,666,034	1,665,386	841,939	665,552	SIL, Emergency Shelter	
0290	Visionquest National	175,000	175,000			INST	
0290	Wee R The World Early Learning		13,715			Day Care	
0290	Woods Services, Inc.	5,462,409	5,462,409	9,777,200	9,777,200	INST	
0290	Young Scholars Day Care		8,736			Day Care	
0290	Your Child in Mine Day Care	1,381	34,768			Day Care	
0290	Youth Services Inc.	880,020	880,020	863,791	863,791	Emergency Shelter	
0290	DHS Direct Care	80,215,514	81,735,554	88,693,040	90,742,132	Adoption Subsidies	
0290	Direct Expenditures	860,333	2,778,085	2,778,085	2,778,085	Special contract & direct care	
0290	Miscellaneous		1,137,382	1,137,382	1,137,382	ICPC, Act 80 & 91, High Cost Placements	
0290	Vendors to be determined			1,100,000		Supervised Independent Living (SIL)	
0290	Vendors to be determined				250,000	Specialized Setting Rate Increase	
TOTAL		245,922,928	246,477,941	250,823,616	250,823,616		
Legend							
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)							
IHPS (In Home Protective Services)							
FFC (Family Foster Care)							

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	Telephone & Communication AT&T	670,528	685,000	685,000	685,000	Cell phones, internet, wifi, hotspots
0210	Postal Services Various Vendors - including transfer to Revenue	193	90,000	50,000	50,000	Postage for mailings
0211	Transportation American Exp./Enterprise/Greyhound/SEPTA	133,474	641,823	641,823	641,823	Conferences, rental cars, transpass, 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	43,003	65,219	65,219	65,219	Birth & death certificates as well as Children & State Criminal Clearances
0216	Commercial off the Shelf Software Licenses Various Vendors	5,100	51,976	5,100	5,100	Software licenses for Health and Human Services.
0256	Seminar & Training Sessions Various Vendors Vendors to be determined	18	25,000	50,360	50,360	Seminars and training Seminars and training
		18	25,000	50,360	50,360	
0260	Repair & Maintenance Charges Various Vendors	167,456	200,000	175,000	175,000	Repair & maint to fax & copy machines as well as other equipment.
0266	Maint. & Support - Comp. Hardware & Software Various Vendors	172,220	250,000	200,000	200,000	Preventive maintenance of computers, impression charges for copy machines
0284	Ground & Building Rental Department of Public Property	555,783	555,783	555,783	555,783	Building rental for 300 E. Hunting Park Avenue (Co-location)
0285	Rents - Other Xerox/Enterprise/Pitney Bowes	273,345	451,772	352,684	352,684	Rental of copy machines, postage,
0286	Rental of Parking Spaces Various Vendors	235,110	211,078	400,000	400,000	Rental space for DHS vehicles

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Dry Goods, Notions & Wearing Apparel					
	Various Vendors	45,992	65,753	65,753	65,753	Duffel bags, rubber gloves, uniforms
0312	Fire Fighting & Safety					
	Various Vendors	9,536	85,965	85,965	85,965	Fire extinguishers, smoke detectors, carbon monoxide alarms and child car seats
0320	Office Materials & Supplies					
	Various Vendors	222,077	324,750	354,826	354,826	General office supplies, paper, staples, paper clips, binders, etc.
0324	Precision, Photographic Artists					
	Innovative Printing Systems/Xerox	46,000	119,700	119,700	119,700	Toner for copiers, faxes and printers
0428	Vehicles					
	Fleet Management		300,000	300,000	300,000	Vehicles for visitation use
0430	Furniture & Furnishings					
	Various Vendors	128,298	452,433	452,433	452,433	Desks, chairs, tables, bookshelves, cabinets, cribs, beds, etc.
0801	Payments to General Fund	412,403	8,000,000	8,000,000	8,000,000	Indirect Cost Allocation Plan costs

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,886,634	4,486,423	4,426,757	4,476,757	50,000
b)	Employee Benefits	1,032,150	1,204,550	1,164,113	1,221,341	57,228
200	Purchase of Services	8,180,264	56,131,422	62,619,114	64,453,195	1,834,081
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		12,099,048	61,822,395	68,209,984	70,151,293	1,941,309
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	43	43	43	
105	Full Time - Uniform					
Total		42	43	43	43	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		2,034,874	3,494,978	7,635,251	7,635,251	
State		4,591,124	58,327,417	60,574,733	62,516,042	1,941,309
Other Governments						
Other Funds of the City						
Total		6,625,998	61,822,395	68,209,984	70,151,293	1,941,309

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2023 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	222260	
	State	Award Period			Type of Grant		
	Other Govt.	7/1/22-6/30/23			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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,506,926	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		1,506,926	2,888,308	2,888,308	2,888,308		
Summary by Funding Source							
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,506,684	2,888,308	2,888,308	2,888,308		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,506,684	2,888,308	2,888,308	2,888,308		
Summary of Positions							
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	42	43	43	43		
105	Full Time - Uniform						
Total		42	43	43	43		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Children and Youth Funding		G22080	221053	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>Allow for increase in the level of funding from federal, state, or other sources.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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		47,454,421	47,454,421	48,243,673	789,252
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			47,454,421	47,454,421	48,243,673	789,252
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		47,454,421	47,454,421	48,243,673	789,252
300	Other Governments					
400	Local (Non-Governmental)					
Total			47,454,421	47,454,421	48,243,673	789,252
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 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	Human Services Development Fund (HSDF)		G22506	222263	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To provide legal and counseling services to abused women who qualify for HSDF services.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	220,000	220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		220,000	220,000	220,000	220,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	220,000	220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		220,000	220,000	220,000	220,000	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 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	Housing Assistance Initiative		G22527	222264	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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	1,973,457	2,171,588	2,171,588	2,639,087	467,499
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,973,457	2,171,588	2,171,588	2,639,087	467,499
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,085,794	2,171,588	2,171,588	2,639,087	467,499
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,085,794	2,171,588	2,171,588	2,639,087	467,499
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM													
Department Human Services		No. 22	Program Child Welfare Operations		No. 49											
Fund Grants Revenue		No. 08														
Funding Sources <table border="1"> <tr> <td></td> <td>Federal</td> <td rowspan="4"> Grant Title PA Promising Practice: Dependent Youth Award Period 7/1/22-6/30/23 </td> <td rowspan="4"> Grant Number G22528 </td> <td rowspan="4"> Index Code 222265 </td> </tr> <tr> <td>X</td> <td>State</td> </tr> <tr> <td></td> <td>Other Govt.</td> </tr> <tr> <td></td> <td>Local (Non-Govt.)</td> </tr> </table>			Federal	Grant Title PA Promising Practice: Dependent Youth Award Period 7/1/22-6/30/23	Grant Number G22528	Index Code 222265	X	State		Other Govt.		Local (Non-Govt.)	Grant Objective			
	Federal	Grant Title PA Promising Practice: Dependent Youth Award Period 7/1/22-6/30/23	Grant Number G22528				Index Code 222265									
X	State															
	Other Govt.															
	Local (Non-Govt.)															
The Kinship Navigator Program provides staff positions (Kinship Navigators) to assist kinship caregivers with understanding, navigating, and accessing the system of out-of-home care supports and services for children. Kinship navigators provide flexible and responsive services to kinship families based on family needs. Kinship navigators initially provide caregivers with information, referrals, and advocacy services. Navigators also assist caregivers in identifying and removing barriers to service receipt; accessing benefits for which they are eligible; accessing legal services; and utilizing existing community resources and support systems (such as health, financial, legal services, support groups, training, and emergency funds).																
Summary by Class																
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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	900,000	577,330										
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	900,000	577,330										
Summary by Funding Source																
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)										
100	Federal															
200	State		322,670	322,670	900,000	577,330										
300	Other Governments															
400	Local (Non-Governmental)															
Total			322,670	322,670	900,000	577,330										
Summary of Positions																
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)										
101	Full Time - Civilian															
105	Full Time - Uniform															
Total																

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Functional Family Therapy		G22566	222295	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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			149,673	149,673	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				149,673	149,673	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State			149,673	149,673	
300	Other Governments					
400	Local (Non-Governmental)					
Total				149,673	149,673	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 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	222271	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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	1,263,500	598,500	598,500	
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	1,263,500	598,500	598,500	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	714,426	1,263,500	598,500	598,500	
300	Other Governments					
400	Local (Non-Governmental)					
Total		714,426	1,263,500	598,500	598,500	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 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	Youth Village (YV) Lifeset		G22566	222270	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		PA Department of Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>The YV LifeSet program has been designed to provide transition services to young adults, ages 17-22, leaving the foster care, juvenile justice, and mental health systems, or who would otherwise find themselves without the necessary skills and resources to live successfully at this critical junction in their young lives.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	572,850	572,901	544,208	544,208	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		572,850	572,901	544,208	544,208	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		572,901	544,208	544,208	
300	Other Governments					
400	Local (Non-Governmental)					
Total			572,901	544,208	544,208	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 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	Healthy Families America		G22566	222296	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>Healthy Families of America (HFA) is a home visiting program model designed to work with families with histories of trauma, intimate partner violence, mental health issues, and/or substance abuse issues. HFA services are offered voluntarily, intensively, and over the long term (3 to 5 years after the birth of the baby) with the goal of building protective factors to prevent child abuse and neglect.1 HFP promotes positive parenting practices, healthy child growth, and strengthening parent-child relationships.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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			1,868,201	1,868,201	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				1,868,201	1,868,201	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State			1,868,201	1,868,201	
300	Other Governments					
400	Local (Non-Governmental)					
Total				1,868,201	1,868,201	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY 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	Effective Black Parenting		G22566	222297	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>The Effective Black Parenting Program (EBPP) is the country's first culturally-adapted parenting skill-building program for parents of African American children. EBPP consists of 15 three-hour training sessions to be offered to small groups. The program contains culturally-specific parenting strategies, general parenting strategies, basic parenting skills taught in a culturally-sensitive manner, using African American language expressions and African proverbs, and special program topics such as single parenting and preventing drug abuse. This is an opportunity for Philadelphia to address disproportionality in the system, while still giving parents needed help. Philadelphia struggles with the highest poverty rate among the largest cities in the country. Third poverty rate impacts African American Youth the most. Near 13% of the City's population live in such deep poverty that they are 50% below the poverty line.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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			923,552	923,552	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				923,552	923,552	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State			923,552	923,552	
300	Other Governments					
400	Local (Non-Governmental)					
Total				923,552	923,552	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Caseworker Visitation Grant		G22630	222273	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2022 - 09/30/2023		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To improve the quality of caseworker visits with an emphasis on improving caseworker decision making on the safety, permanency, and well-being of a foster child.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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	217,734	213,594	217,734	217,734	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		217,734	213,594	217,734	217,734	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	217,734	213,594	217,734	217,734	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		217,734	213,594	217,734	217,734	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Family First Prevention and Services Act		G22767	222100	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/23		PA Department of Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>To provide trauma-informed and evidence-based mental health services, substance use treatment, and in-home parenting skills training services to families whose children are at risk of entering the foster care system and for pregnant, expecting and parenting youth in foster care.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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	25,200		2,285,674	2,285,674	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,200		2,285,674	2,285,674	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal			2,285,674	2,285,674	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				2,285,674	2,285,674	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2023 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	John H. Chafee Foster Care			G22768	221597	
	State	Award Period			Type of Grant		
	Other Govt.	10/1/20-9/30/22			PA Department of Human Services		
	Local (Non-Govt.)	Grant Objective					
<p>To provide youth in foster care and those who have aged out during the pandemic with assistance.</p>							
Summary by Class							
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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			1,100,460	1,100,460		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				1,100,460	1,100,460		
Summary by Funding Source							
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			1,100,460	1,100,460		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				1,100,460	1,100,460		
Summary of Positions							
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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 2023 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		Enhancing Primary Prevention in Philadelphia			G22771		222298	
State		Award Period			Type of Grant			
Other Govt.		9/30/21-9/29/26			Categorical - US Dept. of Health and Human Services			
Local (Non-Govt.)		Grant Objective						
<p>Enhancing Primary Prevention in Philadelphia: Expanded Helpline, Prioritized Services, and Connections to Benefits</p>								
Summary by Class								
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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			750,000	750,000			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total				750,000	750,000			
Summary by Funding Source								
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal			750,000	750,000			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total				750,000	750,000			
Summary of Positions								
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 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	Plans of Safe Care Support Grant (POSC)		G22772	222299	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/21-6/30/23		PA Department of Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>To enhance and expand services for substance affected infants and their families.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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			100,000	100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				100,000	100,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State			100,000	100,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total				100,000	100,000	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Title IV-E Independent Living		G22851	222290	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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	393,076	393,076	393,075	393,075	
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	393,075	393,075	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	310,456	393,076	393,075	393,075	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		310,456	393,076	393,075	393,075	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY				
FISCAL 2023 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		Additional Independent Living Services (Add'l IL)			G22851		222291	
X State		Award Period		Type of Grant				
Other Govt.		7/1/22-6/30/23		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 Independent Living (IL) program.</p>								
Summary by Class								
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	3,314,358	3,314,358			
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	3,314,358	3,314,358			
Summary by Funding Source								
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State		3,314,672	3,314,358	3,314,358			
300	Other Governments							
400	Local (Non-Governmental)							
Total			3,314,672	3,314,358	3,314,358			
Summary of Positions								
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 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 Reunification (FR)		G22970	222292	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	159,046	205,000	205,000	205,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		159,046	205,000	205,000	205,000	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Human Services	22	Juvenile Justice Services	47	
Program Description				
DHS operates the Philadelphia Juvenile Justice Services Center (JJSC), the City's secure detention facility for juveniles. JJS supports and funds a full array of diversion programs to prevent youth from entering or penetrating further into the juvenile justice system. Additionally, through JJS, the City funds out-of-home placement services for youth who have been adjudicated delinquent.				
Program Objectives				
<div>-Continue to work with juvenile justice stakeholders to safely increase the utilization of diversionary services to reduce the number of youth in out-of-home placement.</div> <div>- Improve safety culture and retention among staff.</div> <div>- Work with stakeholders to reduce the number of youth in detention and the length of stay for youth at the PJJSC.</div> <div>- Enhance JJS staffing infrastructure</div> <div>- Advance the implementation of the Juvenile Detention Alternative Initiative.</div> <div>- Increase trauma-informed focus for programming for youth served by JJS.</div> <div>- Expand violence prevention programs and supports focused on delinquent youth within the Juvenile Justice system including restorative justice programming.</div>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC)	129.8	137.1	≤ 136.0	≤ 136.0
<div>Comments: Effective in December 2021, a change in Pennsylvania state law now mandates that all youth, including those pending trial in adult court, be held in youth detention facilities unless specifically mandated by a judge. While the current youth population is very close to meeting our target, we expect that this change will increase the average population over the coming year. DHS is responsible for running this secure detention facility and maintaining state-mandated staffing levels. 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.</div>				
<div>Comments:</div>				
<div>Comments:</div>				
<div>Comments:</div>				
<div>Comments:</div>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Juvenile Justice Services			No. 47
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	69,996,124	82,495,856	72,016,923	83,868,278	11,851,355
08	Grants Revenue	327,258	441,922	650,900	1,725,073	1,074,173
Total		70,323,382	82,937,778	72,667,823	85,593,351	12,925,528
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	297	354	301	376	22
08	Grants Revenue					
Total Full Time		297	354	301	376	22
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	848	58,552,474	48,205,572	54,062,406	5,856,834
08	Grants Revenue	149,663	441,922	650,900	1,725,073	1,074,173
Total		150,511	58,994,396	48,856,472	55,787,479	6,931,007
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	6,193,315	6,002,581	6,002,581	7,256,840	1,254,259
Finance	Employee Benefits - Uniform					
Total		6,193,315	6,002,581	6,002,581	7,256,840	1,254,259

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	21,672,105	23,350,352	20,770,352	23,946,496	3,176,144
b)	Employee Benefits	6,877,861	10,175,298	9,051,719	10,262,401	1,210,682
200	Purchase of Services	40,814,340	47,843,756	41,068,402	48,532,931	7,464,529
300	Materials and Supplies	622,834	945,808	945,808	945,808	
400	Equipment	8,984	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		69,996,124	82,495,856	72,016,923	83,868,278	11,851,355
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	297	354	301	376	22
105	Full Time - Uniform					
Total		297	354	301	376	22
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		566				
Federal			3,033,804	2,384,669	2,707,669	323,000
State		282	55,518,670	45,820,903	51,354,737	5,533,834
Other Governments						
Other Funds of the City						
Total		848	58,552,474	48,205,572	54,062,406	5,856,834

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2021	2022		2023	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/21	Positions	11/28/21	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Administration							
1	1B10	Account Clerk	40,396 - 43,963	1	2	1	2	83,166	
2	2L11	Administrative Assistant - Confidential	45,437 - 58,412	1	1	1	1	59,837	
3	2L01	Administrative Technician	39,063 - 50,233	2	1	2	2	102,316	1
4	1A04	Clerk 3	42,956 - 46,871	2	2	2	2	92,984	
5	D250	Deputy Commissioner	140,000		1	1	1	140,000	
6	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	96,470	
7	1A20	Executive Secretary	38,891 - 50,000		2	1	1	45,069	(1)
8	5A54	Health/Human Services Executive Assistant	73,456 - 94,445	1	1	1	1	95,870	
9	2H32	Training & Development Officer	62,920 - 80,879		1		1	62,920	
		Subtotal - Administration		8	12	10	12	778,632	
		Philadelphia Juvenile Justice Services Center							
10	2L09	Administrative Svcs Supervisor Non-Confidential	45,437 - 58,412		1		1	45,437	
11	2L31	Administrative Specialist 1 - Non-Confidential	42,933 - 55,195		1		1	44,328	
12	2L17	Administrative Specialist 2 - Confidential	57,896 - 74,435	1		1	1	66,782	1
13	2L01	Administrative Technician	39,063 - 50,233	1		1	1	50,858	1
14	9D07	Assistant Recreation Leader	32,589 - 34,799	1	1	1	1	32,589	
15	7H63	Building Maintenance Superintendent	62,462 - 80,291				1	64,492	1
16	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	47,696	
17	8B13	Cook Supervisor	46,414 - 50,866	4	5	4	4	199,580	(1)
18	7D13	Custodial Work Crew Chief	42,956 - 46,871	1	1	1	1	47,496	
19	7D14	Custodial Work Supervisor 1	47,448 - 52,069	1	1	1	1	53,494	
20	7D11	Custodial Worker 1	34,988 - 37,550	5	5	3	3	115,125	(2)
21	7D12	Custodial Worker 2	37,828 - 41,045	1	1	1	1	41,670	
22	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	43,262	
23	7K01	Electrician 1	42,769-46,786		1				(1)
24	E700	Executive Director - YSC	120,000	1	1	1	1	120,000	
25	8B08	Food Service Manager	45,437 - 58,412				1	45,437	1
26	7D01	General Departmental Worker	34,988 - 37,550	12	28	16	26	943,190	(2)
27	5A09	Human Services Program Administrator	78,755 - 101,252	3	3	3	4	375,530	1
28	1F30	Inventory Control Technician	47,448 - 52,069	1	1	1	1	53,294	
29	6D07	Juvenile Detention Facility Guard	41,895 - 45,530	1	6	2	10	425,645	4
30	6D06	Juvenile Detention Facility Guard Manager	49,087-53,796	1	1		1	49,087	
31	6D05	Juvenile Detention Facility Guard Supervisor	45,683 - 49,834	1	1	3	3	147,285	2
32	6D04	Juvenile Detention Security Guard	41,895 - 45,530	5	6	4	5	227,096	(1)
33	1A03	Office Clerk 2	36,345 - 39,295	2	5	2	2	80,840	(3)
34	7H22	Plumbing & Heating Maintenance Worker	44,833-49,200		1				(1)
35	9D12	Recreation Leader 2	53,149 - 68,314	1	1	2	1	68,939	
36	9D25	Recreation Specialty Instructor	39,229 - 42,637				2	78,354	2
37	5A07	Social Work Services Manager 2	56,480 - 72,620	9	11	11	11	775,765	
38	5A08	Social Work Supervisor	64,492 - 82,900	2	2	2	2	168,450	
39	1F08	Stores Supervisor	45,263 - 49,515	1	1	1	1	50,140	
40	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	43,963	
41	5B22	Youth Detention Counselor 1	44,505 - 48,503	67	61	28	45	2,065,466	(16)
42	5B23	Youth Detention Counselor 2	43,199 - 51,197	72	83	91	92	4,245,977	9
43	5B24	Youth Detention Counselor Supervisor	48,894 - 62,867	24	25	22	25	1,230,293	
44	5B21	Youth Detention Counselor Trainee	43,199 - 47,016	13	25	30	51	2,211,373	26
45	5B25	Youth Detention Shift Manager	60,889 - 78,275	11	10	11	11	825,686	1
		Subtotal - Phila Juvenile Justice Services Center		245	292	246	314	15,084,619	22

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Court and Community Services									
46	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988	1	1	1	1	58,013	
47	2L32	Administrative Specialist 2 - Non-Confidential	56,480 - 72,620	1	1	1	1	74,045	
48	2L01	Administrative Technician	39,063 - 50,233	5	5	5	5	257,290	
49	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	50,940	
50	1A04	Clerk 3	42,956 - 46,871	3	3	3	4	187,044	1
51	1D41	Data Services Support Clerk	39,229 - 42,637	3	4	3	3	131,986	(1)
52	5A09	Human Services Program Administrator	78,755 - 101,252	2	3	3	3	296,374	
53	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	121,792	
54	5B50	Placement Program Supervisor	64,492 - 82,900	1	1	1	1	83,725	
55	5A06	Social Work Services Manager 1	42,831 - 55,062		1		1	42,831	
56	5A07	Social Work Services Manager 2	56,480 - 72,620	23	26	22	24	1,726,859	(2)
57	5A05	Social Work Services Trainee	43,692			1	1	43,692	1
58	5A08	Social Work Supervisor	64,492 - 82,900	3	3	3	4	297,034	1
Subtotal - Court and Community Services				44	50	45	50	3,371,625	
TOTAL JUVENILE JUSTICE SERVICES				297	354	301	376	19,234,876	22

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Human Services				No. 22	Program Juvenile Justice Services				No. 47	
Fund General/Grants Revenue				No. 01/08						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions		297	354	301	376	19,234,876	22	
		Lump Sum						113,163		
		Bonus, Gross Adj.						7,852		
		Overtime - Civilian						4,928,554		
		Shift/Stress						69,501		
		H&L, IOD, LT-Sick						451,027		
		Transfers from Other City Departments District Attorney's Office						177,485		
Total Gross Requirements				297	354	301	376	24,982,458	22	
Plus: Earned Increment								104,624		
Plus: Longevity								5,331		
Less: (Vacancy Allowance)								(1,145,917)		
Total Budget Request								23,946,496		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		95,104		113,163			113,163		
2	Full Time - Civilian	297	15,683,249	354	15,200,255	301	376	18,376,399	3,176,144	22
3	Full Time - Uniform		62,927							
4	Bonus, Gross Adj.		(2,675)		7,852			7,852		
5	PT, Temp/Seas, Bd, SCG		236							
6	Overtime - Civilian		5,323,314		4,928,554			4,928,554		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		63,316		69,501			69,501		
10	H&L, IOD, LT-Sick		446,634		451,027			451,027		
11										
12										
Total		297	21,672,105	354	20,770,352	301	376	23,946,496	3,176,144	22

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	19,250	45,680	45,680	45,680	
209	Telephone & Communication	529	515	575	575	
210	Postal Services		10,000	10,000	10,000	
211	Transportation	28,862	100,000	75,000	75,000	
215	Licenses, Permits & Inspection Charges	1,065	637	1,423	1,423	
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	14,852,834	20,025,521	17,264,721	24,329,250	7,064,529
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	766,804	533,468	563,468	963,468	400,000
255	Dues	16,882	10,000	10,000	10,000	
256	Seminar & Training Sessions	(960)	98,540	143,540	143,540	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	171,332	230,000	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	6,789,250	6,793,750	6,793,750	6,790,000	(3,750)
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	107,441	45,740	70,740	74,490	3,750
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	18,054,593	19,949,059	15,859,505	15,859,505	
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	6,458	846			
Total		40,814,340	47,843,756	41,068,402	48,532,931	7,464,529

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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		975	5,000	5,000	
305	Building & Construction	956	1,510	10,000	10,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	94,201	94,880	94,880	94,880	
309	Cordage & Fibers					
310	Electrical & Communication	318	30,459	10,459	10,459	
311	General Equipment & Machinery		100			
312	Fire Fighting & Safety	3,840	3,193	20,000	20,000	
313	Food	352,895	600,000	600,000	600,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	60	1,500	1,500	1,500	
317	Hospital & Laboratory	12,278	10,000	20,097	20,097	
318	Janitorial, Laundry & Household	108,545	153,996	132,677	132,677	
320	Office Materials & Supplies	26,418	29,408	29,408	29,408	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	11,725	12,293	12,293	12,293	
325	Printing		704	704	704	
326	Recreational & Educational	8,351	6,790	8,790	8,790	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	3,247				
Total		622,834	945,808	945,808	945,808	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		12,000	70,000	70,000	
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			
424	Precision, Photographic & Artists	768	11,718	3,162	3,162	
426	Recreational & Educational		20,000			
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	7,366	30,147	36,480	36,480	
499	Other Equipment (not otherwise classified)	850	30,777			
Total		8,984	180,642	180,642	180,642	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,619,638	20,558,989	17,828,189	25,292,718	7,464,529
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 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			CPR, training and materials
0250	Attic Youth Center		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	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	236,848	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	724,243				De La Salle Vocational School
0250	Center for Grieving Children, The		30,000			Grief counseling for children at the Philadelphia Juvenile Justice Services Center (PM-Antoinette Sharp)
0250	Christ of Calvary	50,000	50,000			Provides multi-denominational religious services and support for youth at PJJSC.
0250	COMMUNIPOWER II	84,150	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	Community of Compassion			650,000	650,000	Community Evening Resource Center (CERC)
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			Optometry, Xray, Ultrasound Srvc

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,619,638	20,558,989	17,828,189	25,292,718	7,464,529
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Corizon	1,046,264		2,117,528	1,097,209	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	78,580	245,050	411,665	411,665	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	Diversified Community Services			650,000	650,000	Community Evening Resource Center (CERC)
0250	Educating Communities for Parenting	50,000	50,000	50,000	50,000	Parenting Support
0250	Ellison Group, The	45,000	45,000			Staff Development - training to develop sound leadership skills, professionalism & team building for Executive Directors, Administrators and Managers in accordance with strategic goals.
0250	Felton Satterfield dba Satterfield Consulting	31,640	31,640	31,640	31,640	Design and facilitate 12 one day workshops on adolescent suicide prevention for YSC staff.
0250	First Judicial District	19,375	80,000	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	585,356	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	Helping Enjoying & Loving People 2 Salvation Ministries (HELP)			55,000	55,000	Provides multi-denominational religious services and support for youth at PJJSC.

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	15,619,638	20,558,989		17,828,189	25,292,718	7,464,529
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Institute for the Development of African American Youth, Inc. (IDAAAY)	517,000	517,000			Intensive Supervision for 40 youth in their homes who would otherwise be at PJJSC. (moved to class 290)	
0250	Institute for the Development of African American Youth, Inc. (IDAAAY)	183,350	183,350	183,350	183,350	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. Don't Fall Down in the Hood	
0250	Institute for the Development of African American Youth, Inc. (IDAAAY)		20,000	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			Safe Crisis Management- recertification of trainers and training materials for mandated training for all new and current staff.	
0250	Juvenile Justice Center	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.	
0250	Juvenile Justice Center	625,000	625,000	625,000	625,000	Aftercare Evening Reporting Center	
0250	Juvenile Justice Center			789,104	789,104	Intensive Prevention Services	
0250	Juvenile Justice Center	50,000	50,000	50,000	50,000	Restitution/Community Service	
0250	Little Red Perez Boxing Gym, Inc.	56,250	75,000	75,000	75,000	Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123, 19133 and 19140 in North Philadelphia. offers recreation through exercise routines & boxing training as well as tutoring and homework assistance.	
0250	Logic Eye Care			55,000	60,000	Medical services - Optometry	
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	625,000	625,000	625,000	625,000	Community Intervention Center To provide increased supports to the youth with the intention of assisting the youth to successfully complete the term of probation and prevent placement.	
0250	Northeast Treatment Centers	50,000	50,000	50,000	50,000	Restitution/Community Service	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,619,638	20,558,989	17,828,189	25,292,718	7,464,529
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Northeast Treatment Centers	530,000	530,000	679,161	679,161	Post Dispositional Evening
0250	Northeast Treatment Centers	65,000	65,000	65,000	65,000	Philadelphia Youth Sports Collaborative - PYSC. Juvenile Offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria.
0250	Northeast Treatment Centers	988,919		500,000		Community Based Detention Services
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	319,146	319,146		Mental Health services at PJJSC (moved to class 254)
0250	PMHCC		83,666	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	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	225,000	328,520	328,520	32,850	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	77,500	77,500	77,500	77,500	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. Clay Studio
0250	US Facilities	1,905,574	1,963,476	2,094,981	2,259,420	Operations, Maintenance & Support services for the PJJSC
0250	West Philadelphia Mental Health Consortium	60,000	60,000	3,000	3,000	Functional Family Therapy (FFT) - family-based prevention and intervention to reduce problem behaviors in adolescents and youth.
0250	West Philadelphia Mental Health Consortium (collateral)	160,000	160,000	8,000	8,000	Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/ licensing fees, phone consultations, private/uninsured dependent/ delinquent families services and

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,619,638	20,558,989	17,828,189	25,292,718	7,464,529
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
						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.	135,252	135,252	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	258	11,300	8,655	8,655	Deliveries, petty cash & misc. items
0250	Various vendors	4,960	27,222	22,222	22,222	Miscellaneous contracts, petty cash, criminal background checks and barber/beautician services.
0250	Various vendors	10,000	31,250	31,250	31,250	Resource development, special presentations, etc.
0250	Vendors to be determined		500,000			Provide service for reintegration of youth from placement to home, while youth is in placement with extended family engagement
0250	Vendors to be determined		3,402,000			Community Based Detention Services
0250	Vendors to be determined		2,092,528		1,170,319	Medical Services to be RFP'd
0250	Vendors to be determined		1,000,000		295,275	Institution/Diversiory Services
0250	Vendors to be determined				350,000	Life skills/technical training programs for youth at PJJSC
0250	Vendors to be determined				3,000,000	Increase support for Community Evening Resource Centers (CERC)
0250	Vendors to be determined		11,500	11,500	130,852	PA Promising Practice - Delinquent
0250	Vendors to be determined				594,000	Gun violence case management

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	15,619,638	20,558,989	17,828,189	25,292,718	7,464,529	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Vendors to be determined				594,000	Gun violence prevention program	
0250	Vendors to be determined				210,000	Restitution funds	
0250	Vendors to be determined				529,875	Restorative Justice	
0250	Vendors to be determined				1,454,730	Additional pre and post adjudication centers	
0250	Vendors to be determined				625,674	Intensive Prevention Services expansion	
	Subtotal - Professional Services	14,852,834	20,025,521	17,264,721	24,329,250		
0254	Mental Health & Intellectual Disability Svcs						
0254	Center for Grieving Children, The			30,000	30,000	Grief counseling for children at the Philadelphia Juvenile Justice Services Center	
0254	Joseph J Peters Institute	125,000	125,000	125,000	125,000	Counseling - counseling services to delinquent youth; partial hospitalization services	
0250	Pennsylvania Hospital - Hall Mercer				400,000	Mental Health services at PJJSC	
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	
0254	West Philadelphia Mental Health Consortium	60,000				Functional Family Therapy (FFT) - family-based prevention and intervention to reduce problem behaviors in adolescents and youth.	
0254	West Philadelphia Mental Health Consortium	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.	
0254	Various vendors		16,664	16,664	16,664	Miscellaneous mental health evaluations	
	Subtotal- Mental Health & Intellectual Disability Services	766,804	533,468	563,468	963,468		
	Total - All Professional Services	15,619,638	20,558,989	17,828,189	25,292,718		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No.		Program Juvenile Justice Services		No. 47
Fund General/Grants Revenue		No.	01/08			
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals	18,054,593	19,949,059	15,859,505	15,859,505	
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	955,715	955,715	438,229	438,229	Group Home, SIL
0290	Alternative Rehabilitation Community		1,011,865	116,893	116,893	Group Home
0290	Carson Valley Children's Aid	352,590	352,590			Institution
0290	Catholic Social Services	7,012,831	7,934,180	4,772,983	4,772,983	Counsel, Day Treat, GH, Inst, SIL
0290	Community Specialist Corp	250,188	250,188			Institution
0290	Cornell Abraxas Group, Inc.	1,040,000	600,000	1,063,020	1,063,020	Counseling, Institution
0290	Cornerstone Programs Corporation	343,800	343,800	343,800	343,800	Counseling
0290	Cornerstone Programs Corporation	500,000	1,000,000	694,019	649,019	In home detention
0290	Cornerstone Programs Corporation			850,607	850,607	from VQ
0290	Devereux Foundation	1,080	1,080	614	614	Institution
0290	Diversified Treatment Alternatives			503	503	Counseling
0290	Drug & Alcohol Rehabilitation Services			1,441	1,441	Counseling
0290	Habilitation Center			531	531	Counseling
0290	Hughes Center			653	653	Counseling
0290	Institute for the Development of African American			517,000	517,000	Counseling (Moved from 250)
0290	Justice Works Youth Care			6,534	6,534	Counseling
0290	Juvenile Justice Center/Phila	919,606	919,606	512,377	512,377	Emergency Shelter, GH, Counsel
0290	Keystone Richland Center			182	182	Institution
0290	Kidspeace National Centers	1,085	1,085	3,285	3,285	Institution
0290	Legacy Treatment Services			859	859	Institution
0290	NET Treatment Services Inc.	1,885,801	1,885,801	1,353,451	1,353,451	Counseling
0290	NET Treatment Services Inc.			1,825,000	1,825,000	Counseling (moved from 0250)
0290	Northern Children's Services	35,449	35,449			Group Home
0290	People Acting to Help, Inc. (PATH)	75,874	45,874	42,029	42,029	Institution
0290	Sequel of New Jersey		1,992	253	253	Institution
0290	SP Behavioral LLC			2,249	2,249	Group Home
0290	Summit Academy	1,000,000	1,000,000			Counseling, Institution
0290	Tabor Children's Services	87,487	87,487	83,712	83,712	Supervised Independent Living
0290	Therapeutic Center of Fox Chase	13,820	13,820	796	796	Institution
0290	Turning Points for Children	95,184	92,684	52,532	52,532	Foster Care
0290	Vision Quest Natl. Ltd.	500,000				In-Home Detention, Counseling
0290	Vision Quest Natl. Ltd.	720,000	720,000	20,000		Counseling/reintegration
0290	Youth Advocate Program	2,263,909	2,263,909	2,474,019	2,474,019	Counseling
0290	Various vendors	174	387,237	431,934	431,934	Medical, clothing, therapy,misc.
0290	Various vendors		44,697		65,000	Miscellaneous expenses
0290	Vendors to be determined			250,000	250,000	Planning for delinquent foster care
	Total - Payments for Care of Individuals	18,054,593	19,949,059	15,859,505	15,859,505	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	Transportation					
	American Exp./Enterprise/Greyhound/SEPTA	28,862	100,000	75,000	75,000	Airfare, rental cars, bus fares, transpasses, etc.
0256	Seminar & Training Sessions					
	American Red Cross		9,540		9,845	CPR, training and materials
	Carol Cramer Brooks dba Juv. Justice Assoc.		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	(960)				Servesafe Course, CVG Exp Trans
	Vendors to be determined			98,540	76,695	Specialized & mandated training to staff in various areas.
	Total - Seminar & Training Sessions	(960)	98,540	143,540	143,540	
0260	Repair & Maintenance Charges					
	Devine Brothers Inc.	80,036				Public Work, Mechanical
	Graham & Sons Restoration, LLC	24,621				Cleaning and Restoration
	Innovative Printing Systems			2,875	2,875	Copier/Scanner/Multifunction
	Motorola Solutions Inc.			2,916	2,916	800 MHZ Radio Maintenance
	Mulhern Electric Company			44,247	44,247	Public Work, Electrical
	Smith Construction of Philadelphia, Inc.	22,857		13,509	13,509	Public Work, Rehabilitation
	WB Mason Company Inc.	2,930				Small Order
	Xerox	23,377	210,958	151,453	151,453	Copier Maintenance
	Various Vendors	17,511	19,042	15,000	15,000	Kitchen & office equip maint & repair
	Total - Repair & Maintenance Charges	171,332	230,000	230,000	230,000	
0281	Lease Payments - Phila Municipal Auth					
	US Bank National Association	6,789,250	6,793,750	6,793,750	6,790,000	Mortgage payments for the Phila. Juvenile Justice Svcs Ctr (PJJSC)
0285	Rents - Other					
	Various Vendors	107,441	45,740	70,740	74,490	Storage space, trash compactor, radio transmitters
0308	Dry Goods, Notions & Wearing Apparel					
	Various Vendors	94,201	94,880	94,880	94,880	Clothing and other materials and supplies for detained juveniles at the PJJSC. Uniform shirts for Child Care staff
0313	Food	352,895	600,000	600,000	600,000	Bread and canned goods for juveniles at the PJJSC

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Human Services			No. 22	Program Juvenile Justice Services		No. 47
Fund General/Grants Revenue			No. 01/08			
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0318	Janitorial, Laundry & Household	108,545	153,996	132,677	132,677	Cleaning supplies, disposable paper products, etc.
0410	Vendors to be determined		12,000	70,000	70,000	Portable radios
0420	Vendors to be determined		70,000	70,000	70,000	Shredders, copiers, fax machines, etc.

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	114,000	217,500	426,500	1,500,673	1,074,173
300	Materials and Supplies	213,258	224,422	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		327,258	441,922	650,900	1,725,073	1,074,173
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		149,663	224,422	224,400	224,400	
State			217,500	426,500	1,500,673	1,074,173
Other Governments						
Other Funds of the City						
Total		149,663	441,922	650,900	1,725,073	1,074,173

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CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2023 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		222261
	State	Award Period		Type of Grant			
	Other Govt.	7/1/22-6/30/23		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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	213,258	224,422	224,400	224,400		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		213,258	224,422	224,400	224,400		
Summary by Funding Source							
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	149,663	224,422	224,400	224,400		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		149,663	224,422	224,400	224,400		
Summary of Positions							
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PA Promising Practice - Delinquent		G22529	222265	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>Delinquent Resources Homes (DRH); Philadelphia Juvenile Justice Treatment Foster Care (PJJTFC) is an adult mediated treatment model in which community families are recruited and trained to provide placement and treatment to youth with a history of chronic and severe delinquency. In DRH-PJJTFC, the youth's association with delinquent peers is minimized. DHR-PJJTFC youth are closely supervised at home in the community and at school. They are provided with consistent discipline for rule infractions/violations and one-on-one mentoring by their DHR-PJJTFC parent(s) with support from the assigned juvenile probation officer.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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		103,500	103,500	1,177,673	1,074,173
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			103,500	103,500	1,177,673	1,074,173
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		103,500	103,500	1,177,673	1,074,173
300	Other Governments					
400	Local (Non-Governmental)					
Total			103,500	103,500	1,177,673	1,074,173
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2023 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	Family Group Decision Making (FGDM)			G22566	222272	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/22-6/30/23		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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		114,000	114,000	114,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			114,000	114,000	114,000		
Summary of Positions							
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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 2023 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	222294	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/22-6/30/23		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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State			209,000	209,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total				209,000	209,000		
Summary of Positions							
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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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