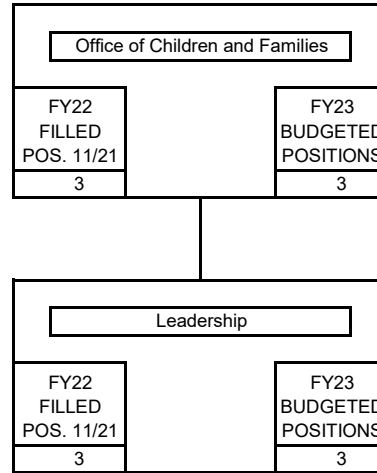


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Office of Children and Families	66



FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 9

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Office of Children and Families								66
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	418,820	442,000	447,742	453,946	6,204
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	418,820	442,000	447,742	453,946	6,204
		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					
		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	418,820	442,000	447,742	453,946	6,204
		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	418,820	442,000	447,742	453,946	6,204

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2023 OPERATING BUDGET

Department						No.
Office of Children and Families						66
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Exempts-Wage Increase (2.5%)	6,446					6,446
Exempts-Other Payroll Increases	523					523
COVID Vaccine Bonus	(765)					(765)
Total	6,204					6,204

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2023 OPERATING BUDGET

Department Office of Children and Families	No. 66
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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	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum							896		896
2	Full Time	3	418,820	3	447,742	3	3	453,050		5,308
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		3	418,820	3	447,742	3	3	453,946		6,204

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							896		896
2	Full Time	3	418,820	3	447,742	3	3	453,050		5,308
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		3	418,820	3	447,742	3	3	453,946		6,204

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Children and Families	66	Leadership	04	
Program Description				
The Office of Children and Families (OCF) ensures that policies, resources, and services for children and families are aligned and coordinated in partnership with the School District of Philadelphia (SDP), City departments, and community partners. OCF includes the Department of Human Services (DHS), Parks and Recreation (PPR), the Free Library (FLP), Early Childhood Education, Adult Education, and school-based services such as attendance supports, Out of School Time (OST), WorkReady, and Community Schools. Funding for these programs is reflected in the Department of Human Services budget detail.				
Program Objectives				
PHLPREK				
<ul style="list-style-type: none"> -Continue to expand the program to offer additional seats to families while maintaining a commitment to quality. -Maintain 90 percent enrollment. -Maintain at least 150 locations rated high quality (STAR 3 or 4) by the state's Quality Rating and Improvement System (QRIS). -Launch a Provider Advisory Group to create continuous feedback and input on the Program's policies, procedures, and priorities. 				
COMMUNITY SCHOOLS				
-The initiative will expand to 3 additional schools for a total of twenty schools. In FY23, the Community Schools teams will continue to invest and deepen system integration of all OCF core services (OST, WorkReady, Attendance Case Management, and General School Case Management) to ensure clarity on roles and responsibilities across programs. To achieve this goal, the team will continue robust monthly Core Partner Meetings and technical assistance and coaching provided to individual schools.				
DIVERSION PROGRAMS				
<ul style="list-style-type: none"> -Out-of-School Time (OST): In FY23, there will continue to be a focus on maximum enrollment and quality programming in existing sites. There will also be a concerted effort to support OST providers that are outside the OCF-funded pool to better understand the full landscape of OST providers in the city. This will further a more equitable delivery of OST programming citywide. This strategy will also increase the OST provider pool for future program expansion. This effort will also support grassroots organizations reaching Philadelphia's most vulnerable youth. -Truancy Intervention and Prevention Services (TIPS): The TIPS team will continue to build out the Cityspan Database to ensure robust reporting is available to all stakeholders. -Education Stability Services through Education Support Center: As students transition to in-person learning amidst ever-evolving COVID-19 challenges, the Education Stability Services team will support students to ensure that they have the resources they need to attend school regularly and be successful. This includes staying in their school of origin when they have a change of residential placement and ensuring that the caretaker and student is provided with the resources and technology they need. 				
ADULT EDUCATION AND LITERACY SERVICES				
<ul style="list-style-type: none"> -Digital Literacy: Partnering with existing and new digital literacy organizations to develop a digital literacy workplan within the citywide Digital Equity Plan, integration of digital literacy into the KEYSPOt Innovation and Technology (KIT) Centers at Philadelphia Parks and Recreation sites, and the launch of a digital literacy learning community focused on Northstar. -Capacity-Building: Re-launch the volunteer tutor training and the professional development systems as two additional supports to strengthen provider quality. -Access: Continued increase in number of residents connecting to adult education resources. 				
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)
Percent of PHLpreK seats filled	91.4%	89.6%	90.0%	90.0%
Comments:				
Percent of PHLpreK seats that are STAR 3 and 4	96.8%	98.7%	90.0%	80.0%
Comments:	The reduction in the FY23 target is tied to planned PHLpreK expansion. The expansion will intentionally target priority neighborhoods that do not have sufficient high quality, publicly-funded seats, so OCF anticipates having more providers that either do not have a quality rating or are rated as a STAR 1 or STAR 2 program. PHLpreK will support these providers to improve quality through its Quality Support Center, which was brought on this fiscal year (FY22).			
Percent of PHLpreK 4 year olds with a Kindergarten transition meeting	69.0%	Available FY23 Q1	100.0%	100.0%
Comments:				
Community Schools Milestone: Complete a workplan for each Community School that ties directly to CS goals and the School Improvement Plan	17	Tabulated at year-end	17	20

CITY OF PHILADELPHIA		PERFORMANCE MEASURES			
FISCAL 2023 OPERATING BUDGET					
Department	No.	Program		No.	
Office of Children and Families	66	Leadership		04	
<u>Comments:</u>					
Community Schools Milestone: Evidence-based programs that support school and system goals		41	Tabulated at year-end	51	80
<u>Comments:</u>					
Community Schools Milestone: Philadelphia community schools show gains in student attendance (progress is reflected in the average score across all community schools of the percent of students attending at least 95% of days)		48.2%	Tabulated at year-end	60.0%	60.0%
<u>Comments:</u>					
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the school year		2,875	4,588	5,667	5,667
<u>Comments:</u>		The pandemic continues to impact OST attendance and capacity. OST programs are experiencing staffing issues due to hiring challenges and illnesses causing waitlists for families at some sites. OCF is working with OST programs to support staffing and enrollment across the city.			
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the summer		3,811	4,654	5,667	5,667
<u>Comments:</u>		Over 6,500 children were referred and enrolled in programs. However, many students who enrolled in the academic OST programs where SDP managed initial referrals did not attend programming despite follow up phone calls and attempts to engage by OST providers. Many families decided on alternative programs or not to attend an in-person program.			
Truancy Milestone: Number of students referred for services to Truancy Providers for Early Intervention (Tier 1)		5,034	2,659	5,000	5,000
<u>Comments:</u>		This is a cumulative measure (5,000 referrals over the course of the year), so we are on track to meet our goal by the end of the year. The team also transitioned to a new reporting platform for this school year, so we anticipate more referrals will come in as providers continue to adjust to the new system.			
Education Support Center Milestone: Percentage of students remaining in their school of origin following an ESSA BID Conference		75.7%	48.0%	80.0%	80.0%
<u>Comments:</u>		Last year, many placement disruptions did not result in a school change due to the pandemic and students learning virtually. This has caused a higher number of school changes this year through the BID process. Transportation challenges for school districts is a contributing factor for school change. Court ordered school change is another factor that contributed to reduction in percentage of students remaining in school of origin.			
Adult Education Milestone: Number of learners who accessed adult education services		511	1,205	3,000	3,500
<u>Comments:</u>		The learner target presented is a rolling total and the team expects to meet its goal of 3,000 learners by the end of the fiscal year. In addition to new learners enrolling over the course of the year, there is a slight data lag due to timelines for providers updating the system with current enrollment information. This means that the 1,205 total is likely a slight undercount for the first half of the fiscal year. To eliminate the need for future data corrections, OCF will base our totals on the date the learner was entered into the data system rather than the date they took an assessment or started a class.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department Office of Children and Families		No. 66	Program Leadership			No. 04
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	General Fund	418,820	442,000	447,742	453,946	6,204
Total		418,820	442,000	447,742	453,946	6,204
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	General Fund	3	3	3	3	
Total Full Time		3	3	3	3	
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)
Total						
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	165,392	174,546	176,813	179,263	2,450
Finance	Employee Benefits - Uniform					
Total		165,392	174,546	176,813	179,263	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Children and Families		66	Leadership		04	
Fund		No.				
General		01				
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	418,820	442,000	447,742	453,946	6,204
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		418,820	442,000	447,742	453,946	6,204
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	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	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)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Children and Families	No. 66	Program Leadership	No. 04
Fund General	No. 01		

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)
1		Deputy Mayor	211,150	1	1	1	1	211,150	
2		First Deputy	164,000	1	1	1	1	164,000	
3		Office Manager	77,900	1	1	1	1	77,900	
4		Lump Sum						896	

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request				3	3	3	3	453,946	

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							896	896	
2	Full Time - Civilian	3	418,820	3	447,742	3	3	453,050	5,308	
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		3	418,820	3	447,742	3	3	453,946	6,204	

71-53J (Program Based Budgeting Version)