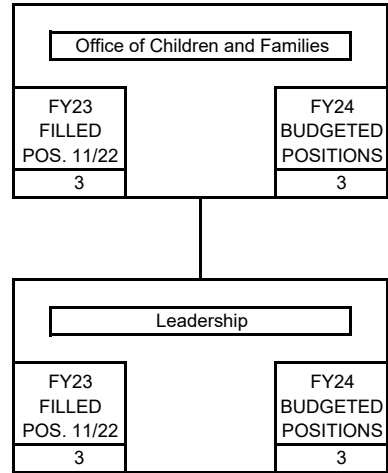


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department	No.
Office of Children and Families	66



FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 9

1

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY BY FUND**

Department								No.
Office of Children and Families								66
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation	377,938	463,413	467,834	481,098	13,264
		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	377,938	463,413	467,834	481,098	13,264
		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						

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

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)
Exempt Wage Increase	13,624					13,624
	13,624					13,624

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Office of Children and Families	No. 66
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum									
2	Full Time	2	377,938	3	467,834	3	3	481,098		13,264
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		2	377,938	3	467,834	3	3	481,098		13,264

**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	2	377,938	3	467,834	3	3	481,098		13,264
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		2	377,938	3	467,834	3	3	481,098		13,264

**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										

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>
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Department	No.	Program	No.
Office of Children and Families	66	Educational and Support Services	01

**Program Description**

OCF includes the following departments: Human Services, Parks and Recreation, and the Free Library of Philadelphia. OCF also administers the following programs: PHLpreK, Community Schools, and Adult Education.

OCF's work is focused on keeping children safe, families strong, and building supportive communities. OCF closely monitors goals and outcomes to ensure constant feedback with the families it serves, and refines programs to maximize impact. As part of its focus on supporting continuous learning, OCF supports adults with adult education opportunities and connections to job training. OCF food security partnerships support nutritional health and family stability by providing both immediate and long-term resources. OCF's focus for the Five-Year Plan includes the following:

*PHLpreK: The mission of PHLpreK is to increase access to quality early learning by offering free pre-Kindergarten programming to Philadelphia children aged three and four years old, regardless of their family's income. Since the program's inception in January 2017, it has served over 13,000 three and four-year-olds. OCF plans to provide access to quality programming to serve approximately 5,250 children during the academic year of 2023 and 2024.*

*Community Schools: Community Schools align public and private resources through strategic partnerships with City departments, community organizations, and the School District to support equitable educational outcomes for students by creating thriving community learning hubs. Community Schools seek to improve student attendance and overall family well-being.*

*Next Level Learning (Adult Education): Adult education provides alternative education opportunities for young adults and/or adults to complete their high school education and also provides individuals with post-secondary education and career opportunities. To achieve these fundamental goals, Adult Education works with partners to develop a system of continuous improvement that uses shared data, metrics, and outcomes; and to ensure sustainability by communicating the program's value in meeting both resident and City goals.*

**Program Objectives**

- Continue to expand the number of quality PHLpreK seats to 5,240 throughout the city, with a focus on quality and high priority neighborhoods.
- Additionally, provide trauma support to the city's youngest learners, their families, and staff at PHLpreK centers.
- Increase staffing in large Community Schools to provide targeted and increased engagement with families as well as increased supportive services to students and their families.
- Increase engagement with children and families and community to ensure that services we are currently offering are meeting the need.

**Performance Measures**

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of PHLpreK seats filled	91.1%	92.0%	90.0%	92.0%
<u>Comments:</u>				
Percent of PHLpreK seats that are STAR 3 and 4	98.9%	97.0%	90.0%	90.0%
<u>Comments:</u>	PHLpreK anticipates expanding the number of PHLpreK seats in Philadelphia, which also potentially means expanding the number of prek providers, including those that have not yet achieved high quality ratings from the state. The PHLpreK team will work with its Quality Support Center to provide the necessary resources to improve program quality across the 180+ prek providers.			
Percentage of PHLpreK 4 year olds with kindergarten registration	Not available - New Measure	Not available - New Measure	80%	80.0%
<u>Comments:</u>				
Community Schools Milestone: Complete a workplan for each Community School that ties directly to CS goals and the School Improvement Plan	17	Available FY23 Q4	20	20
<u>Comments:</u> There are 20 Community Schools, and each school is expected to develop a CS-aligned workplan.				
Community Schools Milestone: Evidence-based programs that support school and system goals	51	Available FY23 Q4	80	80
<u>Comments:</u>	This metric estimates approximately 4 evidence-based programs per school. There are not currently plans for expansion.			

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)	28.30%	Available FY23 Q4	50.00%	55.00%
<u>Comments:</u>	In FY22, there were steep declines in SDP student attendance. OCF remains committed to ensuring that students have the supports they need to attend school and meeting its goal of 50% in FY23 with continued increase up to 55% in FY24.			
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the school year	7,118	6,009	5,667	6,578
<u>Comments:</u>				
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the summer	4,654	6,805	5,667	6,778
<u>Comments:</u>	We expect to provide level slots for the summer. This includes the work with the School District of Philadelphia.			
Truancy Milestone: Number of students referred for services to Truancy Providers for Early Intervention (Tier 1)	5,798	844	5,000	5,000
<u>Comments:</u>	OCF is currently examining its internal referral and reporting processes to determine whether there are delays in assigning cases to providers or whether the drop in referrals is due to lower demand.			
Education Support Center Milestone: Percentage of students remaining in their school of origin following an ESSA BID Conference	57.4%	51.0%	70.0%	70.0%
<u>Comments:</u>	We are currently below the target of 70%, but this metric is higher than at this point in time in FY22. We will continue a holistic system approach to supporting students' education because keeping children in their school of origin remains an OCF priority.			
Adult Education Milestone: Number of learners who accessed adult education services	4,141	2,870	3,000	4,410
<u>Comments:</u>	Next Level Learning (NLL) has a single point of contact for residents, which has made it easier for individuals to connect to classes thereby increasing the number of learners. Additionally, NLL will be increasing the number of contracted providers offering classes.			
Adult Education Milestone: Number of digital literacy assessments completed	Not available - New Measure	1,316	N/A	3,500
<u>Comments:</u>	New Measure. No data available for FY22. FY23 will serve as a baseline and data collection for this metric will start in FY24.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Children and Families		No. 66	Program Leadership		No. 04	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	377,938	463,413	467,834	481,098	13,264
Total		377,938	463,413	467,834	481,098	13,264
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	3	3	3	
Total Full Time		2	3	3	3	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	172,378	211,363	213,379	219,429	6,050
Finance	Employee Benefits - Uniform					
Total		172,378	211,363	213,379	219,429	6,050

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Children and Families		No. 66	Program Leadership		No. 04	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	377,938	463,413	467,834	481,098	13,264
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		377,938	463,413	467,834	481,098	13,264
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	3	3	3	
105	Full Time - Uniform					
Total		2	3	3	3	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET</b>	<b>SCHEDULE 100 LIST OF POSITIONS BY PROGRAM</b>
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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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D454	Deputy Mayor	225,471		1	1	1	225,471	
2	F359	First Deputy Chief of Staff	184,188	1	1	1	1	184,188	
3	E778	Executive Office Manager	85,072	1	1	1	1	85,072	
		Exp. Transfer from Dept. 66 to Dept. 22						(13,633)	

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget				2	3	3	3	481,098	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	377,938	3	467,834	3	3	481,098	13,264	
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		2	377,938	3	467,834	3	3	481,098	13,264	

71-53J (Program Based Budgeting Version)