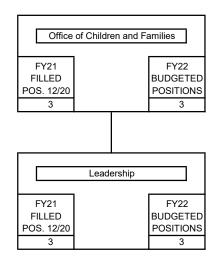
FISCAL 2022 OPERATING BUDGET

Department

Office of Children and Families



No. 66

FY22 PROPOSED BUDGET						
ORGANIZATION						
FY21	FY22					
FILLED	BUDGETED					
POS. 12/20	POSITIONS					

~

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Departr	ment							No.
0	office of Childre	en and Fa	amilies					66
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	2,789,271 38,791,702 7,857 1,500,000	418,820	418,820	442,000	23,180
		000	Total	43,088,829	418,820	418,820	442,000	23,180
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
- T		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	2,789,271 38,791,702 7,857 1,500,000	418,820	418,820	442,000	23,180
		000	Total	43,088,829	418,820	418,820	442,000	23,180
71-53B	(Program Base	d Budget	ting Version)	· · · · · · · · · · · · · · · · · · ·	· .	·	· · · ·	

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2022 OPERATING BUD	IGET	ALL FUNDS					
epartment						No.	
Office of Children and Families						66	
	Class	Class	Class	Class	Other		
Budget Comments	100	200	300/400	500	Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
storation of exempt salaries following FY21 decrease	23,180					23,1	
					1	1	

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2022 OPERATING BUDGET

Department Office of Children and Families						No. 66				
		Fis	scal 2020		Fiscal 2021		Fis	scal 2022	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/20				12/21/20			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	II Funds							
1	Lump Sum									
2	Full Time	40	2,781,449	3	418,820	3	3	442,000		23,180
3	Bonus, Gross Adj.		(231)							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Terminal Leave Pay		8,052							
	Total	40	2,789,271	3	418,820	3	3	442,000		23,180
B. S	ummary of Uniformed Pe	ersonnel In	cluded 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. S	ummary by Object Class	ification - C	General Fund							
1	Lump Sum									
2	Full Time	40	2,781,449	3	418,820	3	3	442,000		23,180
3	Bonus, Gross Adj.		(231)							
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Terminal Leave Pay		8,052							
	Total	40	2,789,271	3	418,820	3	3	442,000		23,180
D. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- General F	Fund					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
-										
	Overtime - Uniform									
	Overtime - Uniform Unused Uniform Leave									
5										
5 6	Unused Uniform Leave									
5 6 7	Unused Uniform Leave Shift/Stress									

CITY OF PHILADELPHIA									
FISCAL 2022 OPERATING BUDGET	PERFORMANCE MEASURES AND RACIAL EQUITY								
Department No.									
OFFICE OF CHILDREN AND FAMILIES 66	Responses to Racial Equity Questions								
	lestions for Existing Budget								
What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity? · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government									
Programs coordinated by the Office of Children & Families, referenced	below, are funded in the Department of Human Services								
The three programs, PHLPreK, Community Schools, and Adult Education, each exist to improve racial equity in Philadelphia. Each is an evidence-based strategy that can ensure positive lifelong outcomes. PHLPreK: Students who attend preschool programs are more prepared for school and are less likely to be identified as having special needs or to be held back in elementary school than children who did not attend preschool (What does the Research Really Say About Preschool Effectiveness?, Learning Planning Institute, 2019). Community Schools: Comprehensive community schools represent a powerful equity strategy because they are designed to identify and address inequitable practices, disrupt the systems that perpetuate educational and economic disparities, and increase opportunities for all through partnerships among all of the actors who shape children's opportunities. (Community Schools: A Powerful Strategy to Disrupt Inequitable Systems, Learning Planning Institute, 2018). Adult Education: Adult education is one offering that is critical to supporting residents overall and closing racial disparities. Basic skills proficiency, particularly in literacy, is associated with significantly higher earnings, even after accounting for educational attainment (Kerckhoff, Raudenbush, & Glennie, 2001). There is also a positive relationship between a population's overall literacy skills and a country's economic development at a macroeconomic level (Coulombe, Tremblay & Marchand, 2004). Providing adult education services can help boost individual earnings and regional economic development. While these program areas have a role in improving outcomes in each of the priority areas, the main area they impact is Quality Education for All.									
department's budget process and program/policy de As noted previously, each program uses racial and economic data to pr external stakeholders. Internally each area engages with OCF leadersh Early Childhood Education staff and the Pre-K Advisory Board. The Boa early learning organizations as well as several representatives from Cit	rs, including marginalized communities of color, in your esign? ioritize distribution of these resources. Each program area involves internal and ip as well as with the Mayor's Policy Office. More specifically, PHLPreK works with ard has representatives from local providers, the School District of Philadelphia, various y Council. In addition, OCF's Early Childhood team has partnered with PHMC, the local nd inclusionary needs of the early childhood workforce. Community Schools engages								
with each school community via the Coordinators, the School Advisory District Central Office staff. Priorities in each of the Community Schools and supports available meet the needs of each Community School. For development and implementation of programming of Out-of-School Tim support from OCF to address the need growing need for Case Manage	Council, Community School Partners, School Partners, Students, Principals and School s are also developed in partnership with Community Principals to ensure that services example, Community School Principals or their designated staff were involved in the ne Services at each of their Community Schools. Principals also requested additional ment Services to address students that are missing school during the pandemic. Adult ders from local adult education, workforce, and digital literacy providers to city staff								
How is your department using its budget to create a	n inclusive, anti-racist workplace?								
build on its current internal work to strengthen OCF as an inclusive and areas of work will be to use existing data to understand and articulate c current professional development opportunities and offered trainings, a used to develop an action plan to leverage differently current internal re	e has been on lifting external solutions. As we move into this new year, OCF plans to anti-racist workplace. OCF will assign an existing staff person to lead this effort. Key urrent areas of needed focus in terms of hiring, promotions, onboarding and retention, nd any need for additional data to be collected. This internal assessment will then be sources as well as to identify funds to fill areas that cannot be satisfied with internal yout how to ensure sustainability of these efforts beyond this review period.								

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PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.		No.							
	Children and Families	66	Policy, Program, a	and Public Engageme	ent	01					
			ary by Fund								
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase					
Fund	Fund	Actual	Original	Estimated	Proposed	or					
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01	General Fund	937,011	(+)	(0)	(0)	(1)					
01		337,011									
	I Total	937,011									
			ime Positions b	v Fund							
Fund	00	Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022						
	E					Inc. / (Dec.)					
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01	General Fund	9									
	Total Full Time	9									
Summary of Non-Tax Revenues by Fund											
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase					
Fund	Fund	Actual	Original	Estimate	Proposed	or					
No.		Revenues	Budget		Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
	Total										
	S	elected Associ	ated Capital Pro	ojects							
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022					
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt					
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
	Total										
		elected Associ	ated Operating	Costs							
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase					
Where	Description	Calculated	Calculated	Calculated	Calculated	or					
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
Finance	Employee Benefits - Civilian	345,993	(*)	(5)	(0)	(')					
Finance	Employee Benefits - Uniform	0-0,000									
1 1101100	Total	345,993									
	10(0)	0-0,000									

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI	PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.
Office	of Children and Families	66	Policy, Program, a	ind Public Engageme	nt	01
Fund		No.				•
Genera	al Fund	01				
		Sumi	nary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	873,059				
b)	Employee Benefits					
200	Purchase of Services	58,126				
300	Materials and Supplies	5,826				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	937,011				
	, ota		ary of Positions			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9				
105	Full Time - Uniform					
	Total	9				
		ected Associated	Non-Tax Rever	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
	·	Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal (No	on-Governmental)					
ederal						
State						
Other Go	vernments					
Other Fu	nds of the City					
	Total					

71-53F (Program Based Budgeting Version)

	CITY OF PHILADELPHIA						SCHEDULE 100 LIST OF POSITIONS				
FISCAL 2022 OPERATING BUDGET					<u> </u>	BY PROGRAM					
Departr	Department			ent No.			Program				No.
	ce of Cł	nildren and Families			66	Policy, Pro	ogram, and	Public Enga	gement		01
Fund					No.						
Ger	neral Fu	nd			01		-	-			
Line No. (1)	Class Code (2)				Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2		Commissioner Communications Manager			175,000 53,045	1					
3		Communications Director			72,500	1					
4		Deputy Education Advisor			148,000	1					
5		Deputy Mayor			206,000	1					
6		First Deputy Chief of Staff			160,000	1					
7 8		Fiscal Assistant Fiscal Director			55,000 105,000	1					
9		Strategic Planning Coordinator			65,000	1					
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)				9					
			Total B	udget Request							
	1		-	Summa	ary of Personal	Services					
				al 2020		Fiscal 2021			al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/20		(5)	(0)	12/21/20	(0)	(0)	less Col. 6)	less Col. 5)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S	um e - Civilian	9	072.000							
		e - Civilian e - Uniform	9	873,066							
				(7)							
		Gross Adj. np/Seas, Bd, SCG		(7)							
		e - Civilian							ļ	ļ	
		e - Uniform								L	
		Uniform Leave								ļ	
	Shift/Str										
		PD, LT-Sick									
		2, 2. 000									
11											
11 12											

71-53J (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm		No.	D			No.
			Program			
Offic Fund	e of Children and Families	66	Policy, Program,	and Public Engagem	nent	01
		No.				
Gene	eral Fund	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	urchase of Ser	vices	1	
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	60				
	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses	1,520				
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
-	Overtime Meals					
	Advertising & Promotional Activities	2,671				
-	Professional Services	53,876				
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
254	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	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)					
1	Total	58,126				1

71-53K (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Department No. Program					No.	
	e of Children and Families	66		and Public Engagem	ont	01
Fund		No.	Folicy, Flografit,	and Fublic Engagen	lent	01
	aral Fund					
Gen	eral Fund	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 300 - I		(5)	(6)	(7)
		Scheaule 300 - I	viateriais & Sup	piles	r	r
	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	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					
	Fire Fighting & Safety					
313	Food	439				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,252				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	405				
325 326	Printing Recreational & Educational	135				
320	Vehicle Parts & Accessories					
335						
340	#2 Diesel Fuel					
340	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
399	Other Waterials & Supplies (not otherwise classified)					
·	Total	5,826				
			00 - Equipment			•
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
	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)

nent	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET					SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
		No.	Program			No.				
e of Children and Families		66		n, and Public En	gagement	01				
		No.		,	0 0					
eral Fund		01								
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase				
		Actual	Original	Estimated	Department	or				
Description		Obligations	Appropriation	Obligations	Request	(Decrease)				
			(4)	(5)	(6)	(7)				
		53,876								
Payments for Care of Individuals										
Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	ose or scope of				
or Provider	Actual	Original	Estimated	Department		ded. Include, if				
	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.				
Replica Creative LLC	15,000				Graphic Design Se	rvices				
DesignBuildDo	34,000				Vision for Quality E	ducation				
Superior Moving & Storage	2,237				Moving Services					
Globo Language Services	450				Interpretation Services					
Viscellaneous	2,189				Miscellaneous					
	53,876									
	Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Replica Creative LLC DesignBuildDo Superior Moving & Storage Globo Language Services	Image: constraint of the second services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Fiscal 2020 Actual Obligations Replica Creative LLC 15,000 Description Moving & Storage 2,237 Globo Language Services 450 Aliscellaneous 2,189 53,876 53,876	Description (2) Fiscal 2020 Actual Obligations (3) Professional Services (250-254, 257-259) 53.876 Payments for Care of Individuals Fiscal 2020 Actual Obligations Fiscal 2021 Original Appropriation Name of Contractor or Provider Fiscal 2020 Actual Obligations Fiscal 2021 Original Appropriation Replica Creative LLC 15,000 34,000 Superior Moving & Storage 2,237 Slobo Language Services 450 Atiscellaneous 2,189 Sissellaneous 53,876	Description (2) Fiscal 2020 Actual Obligations (2) Fiscal 2021 Original Appropriation (4) Professional Services (250-254, 257-259) 53,876	Fiscal 2021 Description (2) Fiscal 2021 Actual Obligations (3) Fiscal 2021 Professional (4) Fiscal 2021 Estimated (5) Professional Services (250-254, 257-259) 53,876	Description (2) Fiscal 2020 Actual Objections (3) Fiscal 2021 Original Objections (3) Fiscal 2021 Fiscal 2021 Fiscal 2021 (6) Virolessional Services (250-254, 257-259) 53,876 -				

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.					
	Children and Families	66	PHLpreK			04					
			ary by Fund								
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase					
Fund	Fund	Actual	Original	Estimated	Proposed	or					
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)					
	(2)	-		÷	-	· · · · ·					
(1) 01	(2) General Fund	(3) 37,204,208	(4)	(5)	(6)	(7)					
01		37,204,200									
	Total	37,204,208									
	Sur		ime Positions b	y Fund							
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)					
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01	General Fund	5									
	Total Full Time	5									
Summary of Non-Tax Revenues by Fund											
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase					
Fund	Fund	Actual	Original	Estimate	Proposed	or					
No.		Revenues	Budget		Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
	Total										
	S	elected Associ	ated Capital Pro	ojects							
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022					
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt					
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
(1)	(2)	(5)	(+)	(5)	(0)	(7)					
						ļ					
	Total										
	S		ated Operating								
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase					
Where	Description	Calculated	Calculated	Calculated	Calculated	or					
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
Finance	Employee Benefits - Civilian	140,405		<u> </u>							
Finance	Employee Benefits - Uniform	,									
	Total	140,405									
		170,700		1							

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

FISCAL 2022 OPERATING BUDGET

Departmen	t	No.	Program			No.
Office of	of Children and Families	66	PHLpreK			02
Fund		No.				
Genera	ll Fund	01				
	1		mary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					-
a)	Personal Services	354,289				
b)	Employee Benefits					
200	Purchase of Services	35,349,919				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	1,500,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	37,204,208				
		Summa	ary of Positions	-		
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5				
105	Full Time - Uniform					
	Total	5				
	Sele	ected Associated	l Non-Tax Rever	nues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (No	n-Governmental)				ļ	
Federal						
State					ļ	ļ
	vernments					
Other Fur	nds of the City					l
1	Total	1	1	1	1	

71-53F (Program Based Budgeting Version)

		CITY OF PHIL			г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Offi	ce of C	hildren and Families			66	PHLpreK					02
	neral Fu	nd			No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C420	Community Education Coordinator			65,000	1					
2 3 4 5	E010 P375	Data Analyst Early Learning Policy Director Pre-K Director Workforce Development Coordinator			59,000 138,000 115,000 63,654	1 1 1					
Total G		quirements				5					
		Plus: Earned Increment									
		Plus: Longevity									-
		Less: (Vacancy Allowance)	Total Bi	ldget Request							-
			Total Be		ary of Personal	Services					
			Fisca	al 2020	1	iscal 2021		Fisca	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/20	Obligations	Positions	Obligations	Run -PPE 12/21/20	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		_	050.015							
2		e - Civilian	5	353,648							
4		e - Uniform Gross Adj.				<u> </u>					
5		np/Seas, Bd, SCG									
6				<u> </u>							
7		ie - Uniform									
8	Unused	I Uniform Leave									
9	Shift/Sti										
10		DD, LT-Sick			-	<u> </u>					
11	Termina	al Leave Pay		640							
12		Total	5	354,289							

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Departm	ent	NO.	Program		NO.	
	e of Children and Families	66	PHLpreK			02
Fund		No.				
Gene	eral Fund	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	urcnase of Ser	vices		
	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
211 215	Transportation					
	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities	29,963				
	Professional Services	35,319,032				
	Professional Svcs Information Technology	00,010,002				
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
	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				
275	Juror Fees					
276	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	35,349,919				
74 5014	Program Based Budgeting Version)	33,343,319				

71-53K (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2022 OPERATING B	UDGET	BY PROGRAM			
Departm	ent	No.	Program			No.
Offic	e of Children and Families	66	PHLpreK			02
Fund		No.	· · ·			
Gene	eral Fund	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
-		Obligations	Appropriations	Obligations	, Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contribi	utions, Indemni	ties & Taxes		
501	Celebrations					
504	Meritorious Awards					
	Contributions to Educational & Recreational Org.	1,500,000				
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	1,500,000				
			0 - Debt Service	ls	<u> </u>	
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					
		hedule 800 - Pay	ments to Other	r Funds		
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
) - Advances and	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

	CITY OF PHILADE		SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2022 OPERATIN	IG BUDGE	Г	CARE OF		ALS, BY PR	ROGRAM
Depart				Program			No.
Fund	ce of Children and Families		66 No.	PHLpreK			02
Gei	neral Fund		01				
			Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Department	Increase or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		35,319,032				
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022 Department	Describe purpo	-
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Request	service provic applicable, unit	
0250	Public Health Management Coporation	35,289,132				PreK Intermediary	
0250	Geneva Worldwide	9,500				Translation Service	s
0250	Fund for Philadelphia	13,200				SERVE	
0250	First Up	7,200				Conference	
		35,319,032					

71-53N (Program Based Budgeting Version)

	CITY OF PHILA		Т	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM				
Depart	ment		No.	Program		No.		
	ce of Children and Families		66	PHLpreK		02		
Fund			No.					
Ger	neral Fund		01					
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.		
0505	School District of Philadelphia	1,500,000				Instructional Coaching		
) (Program Based Budgeting Version)							

71-530 (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department		No.	No.			
	Children and Families	66	Community Schoo	ls		03
			ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	4,947,610	(+)	(0)	(0)	(1)
		+,010,010				
	Total	4,947,610				
			ime Positions b			
Fund		Actual Positions	Fiscal 2021	Fiscal 2022	Inc. / (Dec.)	
	Fund	6/30/20		Increment Run PPE 12/21/20		
No.			Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4) (5)		(6)	(7)
01	General Fund	26				
	Total Full Time	26				
	Sui	-	Tax Revenues b			-
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400)
Finance	Employee Benefits - Civilian	618,990	<u>\`/</u>	(-)		<u> </u>
Finance	Employee Benefits - Uniform	,				
	Total	618,990				

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY **FISCAL 2022 OPERATING BUDGET** Department No. No. Program Office of Children and Families 66 **Community Schools** 03 Fund No. General Fund 01 Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation **Personal Services** 1,561,923 a) **Employee Benefits** b) Purchase of Services 200 3,383,656 300 Materials and Supplies 2,031 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 4,947,610 Summary of Positions Fiscal 2021 Actual Increment Fiscal 2022 Increase Positions Budgeted Run Budgeted or 6/30/20 Positions PPE 12/21/20 Positions (Decrease) Code Category (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 26 105 Full Time - Uniform Total 26 Selected Associated Non-Tax Revenues by Type Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Original Proposed Actual Estimate or Revenues Budget Budget (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)

Department No. Program No. Office of Children and Families No. Community Schools 03 General Fund No. Community Schools 03 Line Class TRe No. Proof Proof Proof Proof Proof Annual (0c.) Line Class TRe Sanoy Proof Proof Proof Proof Proof Annual (0c.) 1 Add Damesary School Anager (0) (0	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGE					r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Office of Children and Families 66 Community Schools 03 General Fund 01	Depart	ment					Program		2.11			No
Find No. Other Find Statery Concord Fund Find of 2020 (0.0 data Find of 20200 (0.			hildron and Familias					hy Schoole				
Line Title Flucal Flucal Flucal Plucal Plucal <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Communi</td> <td></td> <td></td> <td></td> <td></td> <td>03</td>							Communi					03
Image Samp Age of the second	Ger	ieral Fu	Ind			01						
ine base (1) Cose (2) The (3) The (3) The (4) Range (4) Runge (4) Runge (2) Ru							Fiscal	Fiscal		Fiscal		Inc.
No. Codes (in-diars) 03/220 Periods 71/21 ess-c.(a) 1 C418 Community School Coordinator (i) (i						Salary			Increment		Annual	
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 C416 Community School Contraintor 75,000 3	Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
1 C416 Community School Manager 75.000 3 1 2 C417 Community School Coordinator 55.000-89.600 16 3 Door To Jake Manager 55.000-89.600 16 4 DATA Development Associate 52.000 1 5 DOOR To Jake Manager 52.000 1 6 PASE Deparem Manager 64.715 1 70 Poste Deparem Manager 64.715 1 9 ToS2 Torchical Assistance and Capacity Coordinator 66.950 1 70 Pase Deparem Services Administrator 66.950 1												
2 2	(1)					(4)	1 ···	(6)	(7)	(8)	(9)	(10)
3 0070 Dia Manager 1												
4 0.73 Developmentassociale 5 0.76 Director 4 Operations 115.000 1 7 P549 Program Manager 64.715 1 9 T082 Technical Assistance and Capacity Coordinator 64.715 1 9 T082 Technical Assistance and Capacity Coordinator 66.950 1 1 9 T082 Technical Assistance and Capacity Coordinator 66.950 1 1 1 9 T082 Technical Assistance and Capacity Coordinator 66.950 1 1 1 1 9 T082 Technical Assistance and Capacity Coordinator 26 0 0 0 1 7 Total Gross Requirements 26 0 0 0 0 9 File: Long-vity Less: (Vacance) 26 0 0 0 0 0 10 Less: (Vacance) Total Budget Request: 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			-									
§ D760 Diedori of Operations 115.000 1 6 H064 Heatiny Food Access Continator 70.000 1 8 P954 Pogram Manager 67.715 1 9 T082 Technical Assistance and Capacity Coordinator 66.950 1 1 9 T082 Technical Assistance and Capacity Coordinator 66.950 1 1 10 Technical Assistance and Capacity Coordinator 66.950 1 1 1 9 T082 Technical Assistance and Capacity Coordinator 66.950 1 1 1 10 Total Gross Requirements			-									
7 P549 Program Services Administrator 64,715 1 9 768 P5549 Program Services Administrator 64,715 1 9 762 Technical Assistance and Capacity Coordinator 47,741 1 1 9 768 P564 Program Services Administrator 47,741 1 1 1 06,950 1 06,950 1 1 1 1 1 06,950 1 0 1 0 1 1 1 1 0 1 0 1 0 1 1 1 1 1 0 1 0 1 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>												
8 P569 Program Services Administrator 47.741 1 9 T082 Technical Assistance and Capacity Coordinator 47.741 1 65.950 1	6					70,000	1					
9 7082 Technical Assistance and Capacity Coordinator 66,950 1							1					
Total Gross Requirements Pus: Earned Increment			-									
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Image: Control of Cont	9	T082	Technical Assistance and Capacity Coo	ordinator		66,950	1					
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Image: Construct of Construction of Constructing Constructing Construction of Construction of Construction of C												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Image: Construct of Construction of Constructing Constructing Construction of Construction of Construction of C												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Image: Construct of Construction of Constructing Constructing Construction of Construction of Construction of C												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Image: Control of Cont												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Image: Control of Cont												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Image: Control of Cont												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Image: Control of Cont												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Image: Control of Cont												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Image: Control of Cont												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Image: Control of Cont												
Plus: Longevity Less: (Vacancy Allowance) Intermetee Intermetee Total Budget Request Summeter of Personal Services Intermetee Intermetee Line Summetee Intermetee Category Fiscal 2020 Fiscal 2021 Fiscal 2022 Intermetee Intermetee Line Category Intermetee Intermetee Intermetee Intermetee Intermeteee Intermetee <	Total G	ross Re	quirements				26					
Less: (Vacancy Allowance) Total Budget Request Total Budget Request Summary of Personal Services Image: Summary of Personal Services Line Fiscal 2020 Fiscal 2021 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) Inc. / (Dec.) Inc. / (Dec.) In C. / (Dec.) In C. / (Dec.) In Bud. Post In Bud. Post No. Category Actual Positions Obligations Positions Obligations Run .PPE Positions Request (Col. 9) (Col. 9) (Col. 8) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (1) 1 Lump Sum 26 1,554,736 3 3 1 4 Bonus, Gross Adj. 4 24 24 4 24 4 24 4 24 4 24 4 24 4 24 4 24 4 24 4 24 4 24 4 24 4			Plus: Earned Increment									
Total Budget Request Summary of Personal Services Summary of Personal Services Line Fiscal 2020 Fiscal 2021 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) </td <td></td> <td></td> <td>Plus: Longevity</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			Plus: Longevity									
Summary of Personal Services Line Fiscal 2020 Fiscal 2021 Fiscal 2022 Inc. / (Dec.) Insult Post (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 26 1,554,736 3 3 2 2 2 2 2 1 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 <			Less: (Vacancy Allowance)									
Line No. Category Fiscal 2020 Fiscal 2021 Fiscal 2022 Inc. / (Dec.)				Total Bu	0 1		0					
Line No.Actual CategoryActual Positions 6/30/20Actual ObligationsBudgeted PositionsIncrement ObligationsBudgeted PositionsBudgeted PositionsIn Require. (Col. 9) (Eol. 9) (Col. 8) less Col. 6)(1)(2)(3)(4)(5)(6)(7)(8)(9)(10)(11)1Lump Sum21.554,736332222Full Time - Civilian261.554,736332223Full Time - Uniform222222224Bonus, Gross Adj.2222222225PT, Temp/Seas, Bd, SCG222				Fierr		1			Fiere	2022		
No. Category Positions 6/30/20 (3) Obligations (4) Positions (5) Obligations (6) Run -PPE 12/21/20 (6) Positions (7) Request (6) (Col. 9 less Col. 6)	Line						-	Increment				
6/30/20 6/30/20 (4) (5) (6) 12/21/20 (8) (9) (10) (11) 1 Lump Sum (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 2 Full Time - Civilian 26 1,554,736 (3) (3) (4) (5) (6) (7) (8) (9) (10) (11) 4 Bonus, Gross Adj. (224) (224) (224) (21) (224) (224) (21)<			Category								-	
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum							2.5.9410110					
1Lump SumImage: Constraint of the second seco	(1)		(2)		(4)	(5)	(6)		(8)	(9)		
3 Full Time - Uniform Image: Constraint of the constraint o		Lump S										
4 Bonus, Gross Adj. (224) Image: Constraint of the constraint	2	Full Tim	ne - Civilian	26	1,554,736			3				
5 PT, Temp/Seas, Bd, SCG Image: Constraint of the second sec	3	Full Tim	ne - Uniform									
6 Overtime - Civilian Image: Civilian Image: Civilian 7 Overtime - Uniform Image: Civilian Image: Civilian 8 Unused Uniform Leave Image: Civilian Image: Civilian 9 Shift/Stress Image: Civilian Image: Civilian 10 H&L, IOD, LT-Sick Image: Civilian Image: Civilian 11 Terminal Leave Pay 7,412 Image: Civilian Image: Civilian 12 Image: Civilian Image: Civilian Image: Civilian Image: Civilian	4	Bonus,	Gross Adj.		(224)							
7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 Terminal Leave Pay 12 Image: Construction of the second												
8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 Terminal Leave Pay 12 Terminal Leave	-	6 Overtime - Civilian										
9 Shift/Stress Image: Constraint of the system of the sys							L					
10 H&L, IOD, LT-Sick Image: Constraint of the second seco												
11 Terminal Leave Pay 7,412 Image: Constraint of the second s												
12							L					
		ſermina	al Leave Pay		7,412							
	12		Total	26	1,561,923			°				

71-53J (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	lepartment No.		Program	No.		
-	e of Children and Families	66	Community Schoo	ole		03
Fund		No.				00
	eral Fund	01				
Och						
0.1.	Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual Obligations	Original	Estimated	Departmental Request	or (Decrease)
(1)	(2)	(3)	Appropriations (4)	Obligations (5)	(6)	(Decrease) (7)
(1)	(2)	Schedule 200 - F	Purchase of Ser	vices	(0)	(7)
201	Cleaning & Laundering				[
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,903				
	Postal Services	0,000				
	Transportation	536				
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining	1,365				
	Overtime Meals					
240	Advertising & Promotional Activities	4,906				
	Professional Services	3,335,788				
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	34,466				
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					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other	2,694				
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
	Imprest Advances				-	
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Tatal	2 202 650				
	Total	3,383,656				

71-53K (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Denartm	epartment No. Program No.								
Fund	e of Children and Families	66	Community Scho	OIS		03			
		No.							
Gene	eral Fund	01							
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Sup	plies					
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	195							
309	Cordage & Fibers								
310	Electrical & Communication								
311	General Equipment & Machinery								
	Fire Fighting & Safety								
	Food	1,213							
	Fuel - Heating & Cooling	, -							
316	General Hardware & Minor Tools								
	Hospital & Laboratory								
318	Janitorial, Laundry & Household								
320	Office Materials & Supplies	623							
320	Small Power Tools & Hand Tools	023							
L									
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists								
	Printing								
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335									
	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
L	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	Total	2,031							
		Schedule 4	00 - Equipment			1			
	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 PHILADE		SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2022 OPERATIN	G BUDGE	Γ	CARE OF		ALS, BY PR	OGRAM
Depart				Program			No.
Offi Fund	ice of Children and Families		66 No.	Community Sc	hools		03
Gei	neral Fund		01				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250sProfessional Services (250-254, 257-259)290Payments for Care of Individuals		3,335,788					
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Geneva Worldwide	3,000				Translation Service	5
0250	Fund for Philadelphia	35,000				SERVE	
0250	Center for Literacy	77,238				Adult Education	
0250	Lutheran Settlement House	44,142				Adult Education	
0250	New World Association	44,198				Adult Education	
0250	PIDC	26,775				Arts and Culture	
	District Management Group	197,000				Attendance Support	s
	US Facilities	28,885				Building Renovatior	IS
0250	Public Health Management Corporation	2,879,550 3,335,788				Out of School Time	
71-53	I (Program Based Budgeting Version)				l		

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL

	DOLI	EQUIT					
Department	No.	Program			No.		
OFFICE OF CHILDREN AND FAMILIES	66	Leadership			04		
	Progran	n 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). OCF includes the Department of Human Services, Parks and Recreation, the Free Library, as well as Early Childhood Education, school-based services such as attendance supports, Out of School Time (OST) including WorkReady Initiatives, Community Schools, and Adult Education and Literacy Services. Funding for these programs is reflected in the Department of Human Services budget detail.							
	Program	n Objectives					
PHLPreK 1) Establish a data sharing agreement collaborative with other p access to quality early learning. 2) Continue to increase the number of PHLpreK seats available		- ·	0				
3) Increase the number of PHLpreK professionals receiving Teacher Education and Compensation Helps (T.E.A.C.H.) scholarships 4) Develop a PHLpreK-specific module in the Professional Development Registry utilized statewide in the Keystone STARS system and managed by the PA Key, which allows PHLpreK leadership to track staff qualifications efficiently across one system. 5) Increase the number of PHLpreK four-year olds with kindergarten registration notes.							
Community Schools 1) Begin to universally use Cityspan data system to track activiti 2) Engage partners on data they collect and how to begin to track	ies that support attend	ance at each Communit					
3) Create more intentional connections between Coordinators a roles, deeper school-based integration, and tighter supports for Diversion Programs	nd City-funded truancy			ssary) expand services to	o ensure clarity of		
 Continue to monitor key performance indicators through cont Coordinate and collaborate implementation of light touch liter the experience and services provided in OST programming. 	acy which includes ba	sic reading strategies, re			-		
 Coordinate and collaborate with OCF programming and exter programming. Enhance training opportunities available to the OST citywide Continue to work with the School District of Philadelphia to su Continue to work with the school District to program support for 	network and other OC upport attendance with	F teams I the goal of preventing t	ruancy				
 6) Continue to work with the school district to ensure support for kids that are under the care of DHS, including educational stability and support for children in placement; specifically conducting Best Interest Determination (BID) conferences as outlined in the Every Student Succeeds Act (ESSA) and working to ensure that when possible youth in a child welfare placement remain in their school of origin. Adult Education and Literacy Services 7) Build a robust system of quality supports that focuses on learners and providers offering (for example) professional development, access to quality curriculum, and trained 							
volunteer adult education tutors.	Performa	nce Measures					
	i enonna	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		
Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target		
(1)		(2)	(3)	(4)	(5)		
Percent of PHLpreK seats filled		3,154	2,935	3,300	4,000 (92%)		
Comments: Beginning in FY22, data wil display the percentage of	PHLpreK seats filled rat	her than number of childre	n enrolled in PHLpreK				
Percent of PHLpreK seats that the Center Director, Lead Teacher, an have a minimum of a Child Development Associate (CDA) credential.	d Assistant Teacher	238 teachers	135	160 providers	100% of seats		
Comments: Beginning in FY22, data will display the percentage of Associate (CDA) credential rather than the number of	•	Center Director, Lead Tea	cher, and Assistant Teac	her have a minimum of a C	Child Development		
Percentage of PHLpreK seats that are STAR 3 and 4		124 out of 138 providers (90%)	132	160 providers	85% of seats		
<u>Comments:</u> Beginning in FY22, data will display the percentage Pe	ercentage of PHLpreK se	eats that are STAR 3 and 4	4 rather than the number o	of seats.			
Community Schools Milestone: Complete a workplan needs assessme for each Community School that ties directly to CS goals and the Scho	• •	17	Available at year end	17	17		
Comments:							
Community Schools Milestone: Evidence-based programs that suppor goals	rt school and system	36	Available at year end	34	51		
Comments:							
Community Schools Milestone: Philadelphia community schools show attendance (progress is reflected in the average score across all com percent of students attending at least 95% of days)	•	49.3%	Available at year end	60.0%	60.0%		
Comments:							

71-53EZ (Program Based Budgeting Version)

Performance Measures								
	Fiscal 2020 Fiscal 2021		Fiscal 2021	Fiscal 2022				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the school year	6,424 (2019-20 SY)	Available at year end	2,816 (2,181 K-6th grade slots in Access Centers and 635 7th-12th grade slots)	5,667 (assuming return to in- person programming with no COVID capacity restrictions)				
Comments: This is an annual measure			•					
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the summer	3,753 (Summer 2020)	Available at year end	1,800 assuming limited capacity due to health guidelines provide by PDPH for in person programming.	5,667 (assuming return to in- person programming with no COVID capacity restrictions)				
Comments: This is an annual measure								
Truancy Milestone: Number of students referred for services to Truancy Providers for Early Intervention (Tier 1)	5110	Available at year end	5000	5000				
Comments:			-					
Education Support Center Milestone: Percentage of students remaining in their school of origin following an ESSA BID Conference	69.0%	Available at year end	75.0%	80.0%				
Comments:								
Adult Education Milestone: Number of learners enrolled in activities through the AELS Partner Network (data will be disaggregated)	N/A	Available at year end	N/A	3,000				
Comments:								

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2022 OPERATING BUDGET

Department No. Program No.								
	Children and Families		66 Leadership					
Office of C				04				
Summary by Fund								
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General Fund		418,820	418,820	442,000	23,180		
	Total		418,820	418,820	442,000	23,180		
	Sui	nmary of Full 1	Time Positions b	y Fund				
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)		
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General Fund		3	3	3			
	I Total Full Time		3	3	3			
		mmary of Non-	ry of Non-Tax Revenues by Fund					
	301	-			F : 10000			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
	S	elected Associ	ated Capital Pro	jects				
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated	' 		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(-)	(0)	(')	(0)	(0)	(1)		
	Total							
Total								
Selected Associated Operating Costs								
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian		165,978	165,978	175,165	9,186		
Finance	Employee Benefits - Uniform							
Total			165,978	165,978	175,165			

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

FISCAL 2022 OPERATING BUDGET

			L						
Departmen	t	No.	Program	No.					
Office of	of Children and Families					04			
Fund		No.				-			
Genera	l Fund	01							
Summary by Class									
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3) (4) (5) (6)		(7)					
100	Employee Compensation								
a)	Personal Services		418,820	418,820	442,000	23,180			
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	418,820	442,000	23,180			
		Summa	ary of Positions	,	,				
	Actual Fiscal 2021 Increment Fiscal 2022								
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian		3	3	3				
105	Full Time - Uniform								
	Total		3	3	3				
	Sele	ected Associated	d Non-Tax Reven	ues by Type					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Description		Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)			
Local (Non-Governmental)									
Federal									
State									
	vernments								
Other Fur	nds of the City								
1	Total	1							

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department				No.	Program					No.	
Office of Children and Families			66	Leadershi	р				04		
Fund					No.		-				
Ger	neral Fu	Ind			01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2020	2021	Increment	2022	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/20 (5)	Positions (6)	12/21/20 (7)	Positions (8)	7/1/21 (9)	less Col. 6) (10)
						(3)	1 1				(10)
1		Deputy Mayor First Deputy			206,000 160,000		1	1	1	206,000 160,000	
3		Office Manager			76,000		1	1	1	76,000	
										,	
Total G	iross Re	quirements					3	3	3	442,000	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
	_		Total Bi	udget Request		0				442,000	
	I		Fina	al 2020	ary of Personal	iscal 2021		Fina	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
110.		Outogory	6/30/20	Obligations	1 03110113	Obligations	12/21/20	1 03100113	ricquest	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S										
		ne - Civilian			3	418,820	3	3	442,000	23,180	
		ne - Uniform									
		Gross Adj.									
		np/Seas, Bd, SCG									
6 Overtime - Civilian											
7 Overtime - Uniform											
8 Unused Uniform Leave											
9	Shift/St	ress									
10	H&L, IC	DD, LT-Sick									
11											
12											
		Total			3	418,820	3	3	442,000	23,180	

71-53J (Program Based Budgeting Version)