CITY OF PHILADELPHIA	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
FISCAL 2021 OPERATING BUDGET	, ,
Department No. Office of Children and Families 66	
Policy, Programs, and Public Engagement FY20 FY21 FILLED BUDGETED POS. 11/19 POSITIONS 8 PHLpreK PHLpreK FY20 FY21 FILLED BUDGETED POS. 11/19 POSITIONS 4 0	FY21 BUDGETED POSITIONS 3 Community Schools FY20 FY21 FILLED BUDGETED POS. 11/19 POSITIONS 22 FY21 FILLED BUDGETED POS. 11/19 POSITIONS 0 3
	FY21 PROPOSED BUDGET ORGANIZATION FY20 FY21 FILLED BUDGETED
	POS. 11/19 POSITIONS

71-53A (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 202	I OPERATING BU	JUGET				
Depart	tment Office of Childr	en and F	amilies					No. 66
	Since of Office			Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Proposed	Increase
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
		a)	Personal Services	2,318,022	3,292,180	3,292,180	442,000	(2,850,180)
	General	b)	Employee Benefits					
	Fund	200	Purchase of Services	23,777,911	42,015,834	40,515,834		(40,515,834)
		300	Materials and Supplies	18,987	42,000	42,000		(42,000)
		400	Equipment					
		500	Contributions, etc.	26,530		1,500,000		(1,500,000)
		800	Payments to Other Funds			.=		(
			Total	26,141,449	45,350,014	45,350,014	442,000	(44,908,014)
08		100	Employee Compensation					
		a)	Personal Services	95,000	171,667	95,000		(95,000)
	Grants	b)	Employee Benefits		34,063			
	Revenue	200	Purchase of Services		189,630	301,860		(301,860)
	Fund	300	Materials and Supplies		1,500			
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	95,000	396,860	396,860		(396,860)
		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					I
		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					T T
Н		a)	Personal Services					1
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					1
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	2,413,022	3,463,847	3,387,180	442,000	(2,945,180)
		b)	Employee Benefits	2,710,022	34,063	5,557,150	442,000	(2,040,100)
D ₄	epartmental	200	Purchase of Services	23,777,911	42,205,464	40,817,694		(40,817,694)
آ ا	Total	300	Materials and Supplies	18,987	43,500	42,000		(42,000)
	All Funds	400	Equipment	10,007	40,000	72,000		(42,000)
l '	1 01103	500	Contributions, etc.	26,530		1,500,000		(1,500,000)
		800	Payments to Other Funds	20,000		1,550,500		(1,000,000)
			Total	26,236,449	45,746,874	45,746,874	442,000	(45,304,874)
	P / Drogram Pag			20,200,440	10,170,017	10,170,017	772,000	(10,004,014)

71-53B (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Class Clas	TIOCAL ZUZT OF LIVATING BOD	·			CE I OND		
Budget Comments	Department Office of Children and Families						
Budget Comments	The state of the s	,		•			
Ceneral Fund (01)							
Cameral Fund (01) PPPE (transfer of operations to DHS) (774.200) (89.528) (13.000) (1.500.000) (38.838. (5.54.424. (3.54.545. (3	Budget Comments	100	200	300/400	500	Classes	Total
PPPE (transfer of operations to DHS) PPRE (transfer of operations to DHS) PPRE (transfer of operations to DHS) Creation of the OCF - Staffing of Leadership Component (2,850,180) Grants Revenue Fund (08) Human Services Development ProSPER Grant (95,000) (95,000) (95,000) (89,529) (18,000) (1,500,000)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
PPPE (transfer of operations to DHS) PPRE (transfer of operations to DHS) PPRE (transfer of operations to DHS) Creation of the OCF - Staffing of Leadership Component (2,850,180) Grants Revenue Fund (08) Human Services Development ProSPER Grant (95,000) (95,000) (95,000) (89,529) (18,000) (1,500,000)	General Fund (01)						Τ
Prek (transfer of operations to DHS) Community Schools (transfer of operations to DHS) Creation of the OCP - Staffing of Leadership Component Human Services Development ProSPER Grant (95,000) (96,000) (38,838, (3,654,640) (2,850,150) (442,000) (442,000) (442,000) (442,000) (442,000) (442,000) (45,000) (45,000) (464,908,660) (464,908,660) (465,000) (464,908,660) (465,000) (464,908,660) (465,00		(774 200)	(69 526)	(13 000)			(856,726)
Cammunity Schools (transfer of operations to DHS)					(1.500.000)		
A42_000 (2.850,180) (40,515,834) (42,000) (1.500,000) (44,908, 67,000) (45,					(1,500,000)		
Grants Revenue Fund (08) Human Services Development ProSPER Grant (95,000) (95,000) (301,860) (301,860) (301,860) (301,860) (301,860) (301,860)			(3,020,101)	(13,000)			
Grants Revenue Fund (08) Human Services Development ProSPER Grant (95,000) (95,000) (301,860) (308, (308, (308, (308, (308, (309, (301,	To reation of the OCF - Stanling of Leadership Component		(40 545 024)	(42,000)	(4.500.000)		442,000
Human Services Development (95,000) (301,860) (355,000) (301,860)		(2,050,100)	(40,515,634)	(42,000)	(1,500,000)		(44,906,014)
Human Services Development (95,000) (301,860) (355,000) (301,860)	Lo						
ProSPER Grant (301,860) (301,860) (306,836,836,836,836,836,836,836,836,836,83		(,
(96,000) (301,860) (396,		(95,000)					(95,000)
	ProSPER Grant						(301,860)
		(95,000)	(301,860)				(396,860)
							1

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Office of Children and Families 66

No.

	Office of Children and Fan	nilies				66				
		Fis	scal 2019		Fiscal 2020		Fiscal 2021 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
		6/30/19				11/24/19			(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								
1	Lump Sum		11,814		6,126					(6,126)
2	Full Time	29	2,363,548	48	3,380,728	34	3	442,000	(45)	(2,938,728)
3	Bonus, Gross Adj.		23,760							
4	PT, Temp/Seas, Bd , SCG		13,900		326					(326)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
_	Total	29	2,413,022	48	3,387,180	34	3	442,000	(45)	(2,945,180)
B. S	ummary of Uniformed Pe	ersonnel Inc	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 - G	General Fund							
1	Lump Sum		11,814		6,126					(6,126)
2	Full Time	29	2,268,548	47	3,285,728	34	3	442,000	(44)	(2,843,728)
3	Bonus, Gross Adj.		23,760							
4	PT, Temp/Seas, Bd, SCG		13,900		326					(326)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
_	Total	29	2,318,022	47	3,292,180	34	3	442,000	(44)	(2,850,180)
	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General F	und					I
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
										1
7	Shift/Stress									
7 8	Shift/Stress H&L, IOD, LT-Sick									
7										

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Children and Families	66	Policy, Program and Public Engagement	01

Program Description

This part of MOE manages finance and contracts, human resources, communications, and data, and provides policy support to the two major mayoral initiatives as well as leading the charge in deepening the city's collaboration with School District of Philadelphia and the Board of Education. (**Effective FY21, Program will be managed out the DHS and will be renamed Education and Supportive Services.

Program Objectives

Performance Measures*

- •Continue to support constituents in accessing educational resources and services.
- •Support the District's continued progress through coordinated leadership across the City, District, and Board of Education.
- •Expand outreach to high school seniors eligible to apply for the City of Philadelphia Scholarship.

			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
	Description		Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)		
	(1)		(2)	(3)	(4)	(5)
Number of	children enrolled in PHLpreK		2,152	3,154	3,300	4,300
Comments	: This indicator reflects the number of PHL	preK sites that recei	ved a site visit from a	coach.		-
Number of	teachers receiving career pathways and coa	ching supports	63	138	85	160
Comments	This is an annual measure	-				-
Number of	PHLpreK providers that are STAR 3 and 4		80	124	111	160
Comments	This is an annual measure					
Complete a	needs assessment & strategic plan for each	community school	12	N/A	17	20
Comments	: This is an annual measure					
Evidence-b	pased programs that support schools and sys	tem goals	24	N/A	34	40
Comments	<u> </u>					•
		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	665,103	856,726	856,726		(856,726)
	Total	665,103	856,726	856,726		(856,726)
	Sur	nmary of Full T	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	7	9	8		(9)
		7	9	8		(9)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET (CONTINUED) Department No. Program Policy, Program and Public Engagement Office of Children and Families 66 01 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (2) (3) (6) (1) (4) (5) (7) Selected Associated Capital Projects Dept. Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Original Approp. Where Forward Original Approp. Proposed Budget Proposed Bdgt Description (GO Only) (GO Only) Appropriated (All Other Sources) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2019 Fiscal 2020 Dept. Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Obligations Appropriations Obligations Appropriated Budget (Decrease) (3) (6) (5) (1)

250,499

Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

Finance

CITY OF PHILADELPHIA

SECTION 11 6

317,577

(317,577)

317,577

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F	SISCAL 2021 OPERATING		PROGRAM	SUMMARY		
Departmen	nt	No.	Program			No.
Office	of Children and Families	66	Policy, Programs a	and Public Engagem	ent	01
Fund		No.	-			•
Genera	al Fund	01				
		Sumr	nary by Class			_
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	610,676	774,200	774,200		(774,200)
b)	Employee Benefits					
200	Purchase of Services	14,333	69,526	69,526		(69,526)
300	Materials and Supplies	13,564	13,000	13,000		(13,000)
400	Equipment					
500	Contributions, Indemnities and Taxes	26,530				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	665,103	856,726	856,726		(856,726)
		Summa	ary of Positions	553,1		(000,100)
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	9	8		(9)
105	Full Time - Uniform					
	Total	7	9	8		(9)
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
<u> </u>	on-Governmental)					
Federal						
State						<u> </u>
	vernments					ļ
Other Fu	nds of the City					
	Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	nent				No.	Program					No.
Offi	ce of C	hildren and Families			66	Policy, Pro	ograms, and	l Public Eng	agement		01
Fund					No.						•
Ger	eral Fu	nd			01						
					I	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars)	6/30/19 (5)	Positions (6)	11/24/19 (7)	Positions (8)	7/1/20	less Col. 6) (10)
					(4)		1		(6)	(9)	
1		Communications Manager			53,045	1	1	1			(1)
3		Deputy Education Advisor Communications Director			144,200 72,500	1 1	1	1			(1) (1)
4		Fiscal Director			95,000	'1	'	'1			(1)
5		Special Projects Coordinator			53,045	1	1	·			(1)
6		Strategic Planning Coordinator			65,000			1			` '
7	F400	Fiscal Assistant			55,000		1	1			(1)
8	TBD	Director of Education Strategy			95,000		1				(1)
9		Chief Education Advisor to the Mayor			185,000	1	1	1			(1)
10	E695	Executive Assistant			51,500	1	1	1			(1)
Total G	ross Re	quirements				7	9	8			(9)
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total Pu	ıdget Request							
			Total Bo		ry of Personal	Services					
			Fisca	al 2019	1	iscal 2020		Fisc	al 2021	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
			6/30/19				11/24/19			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Gum		664							
2	Full Tim	ie - Civilian	7	606,111	9	774,200	8			(774,200)	(9)
3		ie - Uniform									
4		Gross Adj.		3,901							
5		mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8		I Uniform Leave				<u> </u>					
9	Shift/St					<u> </u>					
10	H&L, IC	DD, LT-Sick									
11						<u> </u>					
12		T								/ 	
74.50.1		Total	7	610,676	9	774,200	8			(774,200)	(9)

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Program Department No. Office of Children and Families 66 Policy, Programs and Public Engagement 01 No General Fund 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations Obligations Request Appropriations (Decrease) (2) (3) (4) (5) (6) (7) (1) Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 Refuse, Garbage, Silt and Sludge Removal 205 60 (60)Telephone & Communication 209 50 Postal Services 210 326 211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 1,574 (1,574)216 Electric Current 220 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 1,650 230 Overtime Meals 231 Advertising & Promotional Activities 240 11,383 69,526 67,892 (67,892) 250 Professional Services 251 Professional Svcs. - Information Technology Accounting & Auditing Services 252 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Seminar & Training Sessions 256 Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 924 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 14,333 69,526 69,526 (69,526)Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUD ent No.

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2021 OPERATING BUDGET			BY PROGRAM				
Departr	nent	No.	Program			No.	
Offic	ce of Children and Families	66	_	and Public Engagem	ent	01	
Fund	of of official and families	No.	r oney, r regrame o	and r abno Engagoni	<u> </u>	<u> </u>	
Gen	eral Fund	01					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	, '	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials Chemicals & Gases					+	
307 308	Dry Goods, Notions & Wearing Apparel	857	2,000	2,000		(2,000)	
309	Cordage & Fibers	037	2,000	2,000		(2,000)	
310	Electrical & Communication	1				 	
311	General Equipment & Machinery	1				†	
312	Fire Fighting & Safety						
313	Food	434	2,000	2,000		(2,000)	
314	Fuel - Heating & Cooling		,	,			
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	11,848	8,000	8,000		(8,000)	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing	425	1,000	1,000		(1,000)	
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)					_	
342	Liquid Propane Gas (LPG)						
345	Gasoline					 	
399	Other Materials & Supplies (not otherwise classified)						
	<u>I</u> Total	13,564	13,000	13,000		(13,000)	
	Total		00 - Equipment	10,000		(10,000)	
405	Construction, Dredging & Conveying					T	
410	Electrical, Lighting & Communications					1	
411	General Equipment & Machinery					1	
412	Fire Fighting & Emergency					1	
417	Hospital & Laboratory						
420	Office Equipment						
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles					1	
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)					ļ	
	<u> </u>					_	
l	Total						

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2021 OPERATING B	BY PROGRAM				
Departn	nent	No.	Program			No.
Offic	ee of Children and Families	66	Policy, Programs and Public Engagement			01
Fund	o or ormaron and ranning	No.	. c, r. regrame and r azire ingagement			, vi
Gen	eral Fund	01				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	2	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					ļ
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
589	Other Miscellaneous Claims	26,530				
	Total	26,530	0 0-1-1-0		<u> </u>	<u> </u>
	h	Scneaule 70	0 - Debt Service	? S	1	1
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment Commitment Fee Expense					
	Arbitrage Payments					
700	Arbitrage Fayments					
	I Total					
		hedule 800 - Pay	vments to Other	r Funds		
801	Payments to General Fund					T
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total		100			
) - Advances an	a Otner Miscella	aneous Paymen	ts	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					ļ
<u> </u>						ļ
<u> </u>						
	T-4-1					
	Total			<u> </u>	<u> </u>	<u> </u>

71-53M (Program Based Budgeting Version)

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CITY OF PHILADELPHIA

FISCAL 2021 OPERATING BUDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

Actual Original Estimated Department	CARE OF INDIVIDUALS, BY PROGRAM				
Fund General Fund No. O1					
Fund General Fund No. O1	01				
Fiscal 2019 Actual Original Estimated Department Obligations (1) (2) (3) (4) (5) (6) (6) (2) (2) (3) (4) (5) (6) (6) (6) (7.892 (2.50 - 2.54, 2.57 - 2.59) (2.50 - 2.50 -					
Actual Original Estimated Obligations (2) (Defaultions (3) (4) (5) (6) (Defaultions (4) (5) (6) (Defaultions (2) (2) (2) (3) (4) (4) (5) (6) (Defaultions (4) (5) (6) (Defaultions (2) (2) (2) (2) (2) (2) (2) (3) (4) (4) (5) (6) (Defaultions (2) (2) (2) (2) (2) (2) (2) (2) (2) (2)					
Actual Original Estimated Obligations (2) (2) (3) (4) (5) (6) (December 20) (2) (2) (3) (4) (4) (5) (6) (December 20) (2) (2) (2) (3) (4) (4) (5) (6) (December 20) (2) (2) (2) (2) (3) (4) (4) (5) (6) (December 20) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2	rease				
(1) (2) (3) (4) (5) (6) 250s Professional Services (250-254, 257-259) 11,383 69,526 67,892 290 Payments for Care of Individuals 11,383 69,526 67,892 Minor Name of Contractor Object or Provider Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Describe purpose or some contractor or Provider Actual Original Estimated Obligations Request applicable, unit cost of Obligations Request Appropriation Obligations Request Appropriation Obligations Request Applicable, unit cost of October Octobe	or				
250s Professional Services (250-254, 257-259) 11,383 69,526 67,892 290 Payments for Care of Individuals	rease)				
Minor Name of Contractor Object or Provider Actual Original Estimated Obligations Appropriation Obligations Request applicable, unit cost of Octobrology Octobrolo	(7)				
Minor Name of Contractor or Provider Actual Original Estimated Obligations Request applicable, unit cost of Object Code Obligations Provider Obligations Provided Inc. Obligations	(67,892				
Object or Provider Actual Original Estimated Obligations Appropriation Obligations Request applicable, unit cost of Appropriation Obligations Request Appropriation Obligations Request Appropriation Obligations Appropriation Obligations Request Appropriation Obligations Appropriation Obligations Appropriation Obligations Appropriation Obligations Request Appropriation Obligations Appropriation Obligations Appropriation Obligations Appropriation Obligations Appropriation Obligations Request Appropriation Obligations Appropriation Obligatio					
CodeObligationsAppropriationObligationsRequestapplicable, unit cost of0250Replica Creative, LLC10,00020,00018,000Graphic Design Services0250Globo Language Solutions250450450Language Interpretation Services0250Deaf Hearing Communication Center1,083MOE Office Expansion0250US Facilities49,076ASL Interpretation Service0250Other Direct Expense5049,442Miscellaneous	ope of				
0250 Replica Creative, LLC 10,000 20,000 18,000 Graphic Design Services 10,000 0250 Globo Language Solutions 250 450 450 MOE Office Expansion 0250 US Facilities 49,076 0250 Other Direct Expense 50 49,442 Miscellaneous	de, if				
0250Globo Language Solutions250450450Language Interpretation Sc0250Deaf Hearing Communication Center1,083MOE Office Expansion0250US Facilities49,076ASL Interpretation Service0250Other Direct Expense5049,442Miscellaneous	ervice.				
0250Globo Language Solutions250450450Language Interpretation St0250Deaf Hearing Communication Center1,083MOE Office Expansion0250US Facilities49,076ASL Interpretation Service0250Other Direct Expense5049,442Miscellaneous					
0250Deaf Hearing Communication Center1,083MOE Office Expansion0250US Facilities49,076ASL Interpretation Service0250Other Direct Expense5049,442Miscellaneous	viaas				
0250 US Facilities 49,076 ASL Interpretation Service 0250 Other Direct Expense 50 49,442 Miscellaneous	vices				
0250 Other Direct Expense 50 49,442 Miscellaneous					
1 1 I I I I					
71-53N (Program Based Budgeting Version)					

71-53N (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Children and Families	66	PHLpreK	02

Program Description

The Administration is committed to providing free, quality pre-K for up to 5,500 three- and four-year-olds over the next five years. Before implementation of PHLpreK, more than 17,000 children in the city between the ages of three and four did not have access to quality pre-K programs. The overarching goal of this program is to make quality early childhood education affordable and accessible for Philadelphia's families. (**Effective FY21, Program will be managed out of DHS.)

Program Objectives

- ●Improve Instruction: In FY21, all PHLpreK providers will continue to receive instructional coaching. Since PHLpreK mandates use of the Creative Curriculum and Teaching Strategies Gold assessment tool, the system will continue to supply this resource and training to all PHLpreK providers.
- •Build the Quality Pipeline: In FY21, PHLpreK will continue to raise quality by investing in helping childcare centers achieve the highest ratings in the Commonwealth's quality rating improvement system—Keystone STARS. PHLpreK has already raised quality in 39 childcare centers (affecting over 2,100 seats).
- •Strengthen ECE Systems: In FY20, MOE released an RFP to find a vendor to manage the increased investment in the Child Care Facility Fund. MOE will hire a new vendor and continue to manage this city-wide grant program for facilities improvement available to ECE providers.

		Performa	nce Measures*			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
	Description		Year-End	Year-to-Date	Target	Target
	·			(Q1 + Q2)	Ü	Ů
	(1)		(2)	(3)	(4)	(5)
	.,		. ,	, ,		,
Comments	<u> </u>					-
Comments	<u>u</u>					_
Comments	<u>:</u>					
Commonto						
Comments	<u> </u>					I
Comments	·					
COMMITTERING	-	Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	23,040,794	38,803,367	38,838,767		(38,838,767)
08	Grants Revenue Fund	95,000	95,000	95,000		(95,000)
	 Total	23,135,794	38,898,367	38,933,767		(38,933,767)
			ime Positions b			(30,933,707)
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	4	10	4		(10)
08	Grants Revenue Fund					
	1					
	Total Full Time	4	10	4 ation please see FY21		(10)

71-53E (Program Based Budgeting Version)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS (CONTINUED) **FISCAL 2021 OPERATING BUDGET** Department No. Program **PHLpreK** Office of Children and Families 66 02 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed or Budget No. Revenues Budget (Decrease) (2) (3) (4) (5) (6) (1) (7) Grants Revenue Fund 80 95,000 95,000 95,000 (95,000) Selected Associated Capital Projects Dept. Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Original Approp. Proposed Budget Where Forward Original Approp. Proposed Bdgt Description (GO Only) (GO Only) Appropriated (All Other Sources) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2019 Dept. Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Obligations Appropriations Obligations Appropriated Budget (Decrease)

(3)

201,279

Employee Benefits - Civilian

Employee Benefits - Uniform

(1)

Finance

Finance

SECTION 11 14

(5)

285,762

285,762

(6)

(285,762)

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY **FISCAL 2021 OPERATING BUDGET** Department No. Program Office of Children and Families 66 **PHLpreK** 02 No. General Fund 01 Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Proposed or Obligations Budget Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 490,684 696,640 696,640 (696,640)a) **Employee Benefits** b) 22,550,111 200 Purchase of Services 38,090,727 36,626,127 (36,626,127) (16,000) 16,000 16,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 1,500,000 (1,500,000)700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 23,040,794 38,803,367 38,838,767 (38,838,767) Summary of Positions Fiscal 2020 Actual Increment Fiscal 2021 Increase **Positions** Budgeted Run Budgeted or 6/30/19 Positions PPE 11/24/19 **Positions** (Decrease) Code Category (1) (4) (6) (2) (3) (5) (7) 101 Full Time - Civilian 4 10 4 (10) 105 Full Time - Uniform Total 4 10 4 (10) Selected Associated Non-Tax Revenues by Type Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Description Original Proposed Actual **Estimate** 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)

	CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
		FISCAL ZUZT OFER	ATING	BODGE				BIFK	OGRAW		Th:
Departi					No.	Program					No.
Fund	ce of C	hildren and Families			66 No.	PHLpreK					02
Ger	eral Fu	ınd			01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)			(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	· ·		(4)	(5)	(6)	(7)	(8)	(9)	(10)		
1					115,000	1	1	1			(1)
2			95,000	1	2	1			(2)		
3 4		Compliance Coordinator Program Associate			60,000 60,000		1				(1) (1)
5		Workforce Development Coordinator			63,654	1	'	1			(1)
6		Community Engagement Coordinator			65,000	<u> </u>	· .	1			(.,
7		Family Engagement Coordinator			56,650	1	1				(1)
8	P722	Provider Engagement Coordinator			65,000		1				(1)
9	P576	Quality Instruction Specialist			85,000		1				(1)
10	D406	Learning and Impact Director			95,000		1				(1)
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)				4	10	4			(10)
			Total Bu	udget Request							
	l l				ry of Personal				10001		
Line			Actual	Actual	Budgeted	iscal 2020 Estimated	Increment	Budgeted	Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		cutego.,	6/30/19	o zingationio		o z ga o . i o	11/24/19		rtoquoot	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			569		640				(640)	
2	Full Tim	ne - Civilian	4	482,680	10	696,000	4			(696,000)	
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		7,434							
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform									
8	Unused	Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
11											
_				I		I			I	I	
12											

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

BY PROGRAM FISCAL 2021 OPERATING BUDGET Department Program No. Office of Children and Families **PHLpreK** 02 66 No General Fund 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations Obligations Request Appropriations (Decrease) (2) (3) (4) (5) (6) (7) (1) Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 Refuse, Garbage, Silt and Sludge Removal 205 Telephone & Communication 209 Postal Services 210 601 5,000 5,000 (5,000)211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 216 Electric Current 220 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 1,050 3,500 3,500 (3,500)230 Overtime Meals 231 Advertising & Promotional Activities 13,821 50,000 50,000 (50,000)240 22,531,916 38,012,227 36,547,703 (36,547,703 Professional Services 250 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 1,645 19,000 19,000 (19,000)Seminar & Training Sessions 256 Architectural & Engineering Services 1,078 257 258 Court Reporters Arbitration Fees 259 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 1,000 924 (924)266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 22,550,111 38,090,727 36,626,127 (36,626,127) Total

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

Departmer Office	nt of Children and Families	No.	Program			
	of Children and Families		i rogram			No.
		66	PHLpreK			02
		No.	TTIEPTOT			02
Genera	al Fund	01				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
()			Materials & Supp		(-)	(1)
301 Ag	gricultural & Botanical		l ii			
302 Ar	nimal, Livestock & Marine					
303 Ba	akeshop, Dining Room & Kitchen					
304 Bo	ooks & Other Publications					
305 Bu	uilding & Construction					
306 Lil	brary Materials					
307 Ch	hemicals & Gases					
308 Dr	ry Goods, Notions & Wearing Apparel		6,000	6,000		(6,000)
309 Cd	ordage & Fibers					
310 El	lectrical & Communication					
311 G	eneral Equipment & Machinery					
312 Fi	ire Fighting & Safety					
313 Fc	ood		2,000	2,000		(2,000)
314 Fu	uel - Heating & Cooling					
316 G	eneral Hardware & Minor Tools					
-	ospital & Laboratory					
	anitorial, Laundry & Household					
-	ffice Materials & Supplies		3,000	3,000		(3,000)
-	mall Power Tools & Hand Tools					
	lumbing, AC & Space Heating					
-	recision, Photographic & Artists					
	rinting		5,000	5,000		(5,000)
	ecreational & Educational					
	ehicle Parts & Accessories					
	ubricants					
	2 Diesel Fuel					
-	ompressed Natural Gas (CNG)					
-	quid Propane Gas (LPG)					
	asoline					-
399 Ot	ther Materials & Supplies (not otherwise classified)					
	Total		16,000	16,000		(16,000)
	Total	Schedule 4	00 - Equipment	10,000		(10,000)
405 Cd	onstruction, Dredging & Conveying		-4			I
	lectrical, Lighting & Communications					
	eneral Equipment & Machinery					
	ire Fighting & Emergency					
-	ospital & Laboratory					
-	office Equipment					
	lumbing, AC & Space Heating					
-	recision, Photographic & Artists					
	ecreational & Educational					
	omputer Equipment & Peripherals					
	ehicles					
430 Fu	urniture & Furnishings					
	ther Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2021 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
Offic	e of Children and Families	66	PHLpreK			02		
Fund		No.				,		
Gene	eral Fund	01						
-		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Ingrassa		
Code	Description	Actual	Original	Estimated	Departmental	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(-)	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes	(-)	(1)		
501	Celebrations							
504	Meritorious Awards							
505	Contributions to Educational & Recreational Org.			1,500,000		(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							
	Other Miscellaneous Claims							
	Total			1,500,000		(1,500,000)		
		Schedule 70	0 - Debt Service	s				
701	Interest on City Debt - Long Term							
702	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
	Commitment Fee Expense							
706	Arbitrage Payments							
	Total	hadula 900 Bar	rmanta ta Othar	, Fundo		<u> </u>		
004		hedule 800 - Pay	yments to Other	r Fullas		1		
	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							
	Payments to Aviation Fund							
	Payments to Grants Revenue Fund							
	Total							
	Schedule 900) - Advances an	d Other Miscella	neous Payment	ts			
901	Advances to Create Working Capital Funds							
902	Miscellaneous Advances							
	Total							

71-53M (Program Based Budgeting Version)

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND

	FISCAL 2021 OPERATIN	IG BUDGE	Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
	ce of Children and Families		66	PHLpreK			02	
Fund			No.					
Ger	neral Fund		01					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class	December		Actual	Original Appropriation	Estimated	Department	or (Decrees)	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
250s	Professional Services (250-254, 257-259)		22,531,916	38,012,227	36,547,703	(-)	(36,547,703)	
290	Payments for Care of Individuals						,	
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe pur	pose or scope of	
Object	or Provider	Actual	Original	Estimated	Department		ided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, un	it cost of service.	
	PreK Intermediary	22,510,551	33,212,827	33,319,103		Intermediary, 4,300		
	Geneva Worldwide SERVE	1,000 5,000	2,500 14,000	2,500 13,200		Translation Service Two VISTA's (\$7K		
0250	TBD-Child Care Facilities Fund	5,000	1,947,000	1,947,000		Child Care Facilitie	· ·	
0250	TBD-Associates Degree Program		15,900	15,900		Associates Degree		
0250	TBD-Provider Development & Training		50,000	50,000		Provider Developm	=	
0250	TBD-Quality Improvement Plans		500,000	500,000		Quality Improveme	nt Plans	
0250	TBD-Universal Application System		500,000	500,000		Universal Application	on System	
	TBD-Workforce Development Initiative		200,000	200,000		Workforce Develop		
	School District of Philadelphia		1,520,000			Instructional Coach		
	TBD Other Direct Expenses	15,365	50,000			Directors' Institute : Miscellaneous	Series	
0230	TOTAL	22,531,916	38,012,227	36,547,703		Miscellarieous		
		,_,,,,,,,		22,2 ,. 22				
74 501	(/Drogram Boood Budgeting Version)							
1 1-53N	I (Program Based Budgeting Version)							

SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2021 OPERATIN	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 Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
Code	or Provider School District of Philadelphia					

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F	FISCAL 2021 OPERATING	RUDGET	PROGRAM SUMMARY				
Departmer			Program			ĪNo.	
•	of Children and Families	66	PHLpreK			02	
Fund	c. caron and ramino	No.				1 02	
Grants	Revenue Fund	08					
		Sumn	nary by Class				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	95,000	95,000	95,000		(95,000	
b)	Employee Benefits						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	95,000	95,000	95,000		(95,000	
	. 500.		ry of Positions	30,000		(00,000	
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	Non-Tax Reven	ues by Type		•	
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)						
ederal							
State		95,000	95,000	95,000		(95,000	
	overnments					ļ	
Other Fu	nds of the City						
-1 -0 - /-	Total rogram Based Budgeting Version)	95,000	95,000	95,000		(95,000	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2021 OPERATING BUDGET Department Program No. Office of Children and Families 66 PHLpreK 02 No. Grants Revenue Fund 80 Funding Sources Grant Title Grant Number Index Code G66506 660201 Federal Human Services Development Fund State Award Period Type of Grant Other Govt. 7/1/2019 through 6/30/2020 Reimbursement **Grant Objective** Local (Non-Govt.) Grant will cover the cost of the Early Learning Policy Director.

		Summa	ry by Class			
	Τ	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
Ciass	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	Obligations (5)	(6)	(7)
100 a)	Personal Services	95,000	95,000	95,000	(0)	(95,000)
100 b)	Employee Benefits - Total	55,555	22,222			(==,===)
,	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	95,000	95,000	95,000		(95,000)
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	95,000	95,000	95,000		(95,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	95,000	95,000	95,000		(95,000)
		, 	of Positions			1
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category (2)	6/30/19 (3)	Budgeted Pos.	PPE 11/24/19 (5)	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
						
100	ı					
105	Full Time - Uniform Total					_

71-53P (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

D---:--

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Children and Families	66	Community Schools	03

Program Description

To support the equitable educational and life outcomes of all Philadelphia students by creating empowered and thriving communities, Philadelphia Community Schools align public and private resources through strategic partnerships between the City and the School District of Philadelphia (SDP). Philadelphia Community Schools seek to ultimately improve students' academic performance. In the short-term (1-3 years), Philadelphia Community Schools are looking to student attendance as a key outcome and indicator of progress. Within the Community Schools model there are multiple strategies and activities that each community school will employ, depending on their specific school and community needs and SDP-driven goals. (**Effective FY21, Program will be managed out of DHS.)

Program Objectives

- •MOE and SDP will expand the Community Schools program to include three new, full-service Community Schools.
- •To improve youth outcomes through intentional school-based partnerships, increase the number of District schools that adopt the Philadelphia Community Schools model by two additional schools each year by leveraging existing City investments in behavioral health and out-of-school time programming.

Performance Measures*

Fiscal 2019

Fiscal 2020

Fiscal 2020

Fiscal 2021

•To increase the impact and value of the adult literacy offerings by providing coordinated case management support to class participants. Quality case management is shown to support student persistence and success.

	Description		Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)		
	(1)		(2)	(3)	(4)	(5)
Comments:						<u> </u>
Camananta						<u> </u>
Comments:	•					1
Comments:						<u> </u>
OOMMICHES.	•					1
Comments:				ļ		ı
Comments:				l l		
		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	2,435,551	5,689,921	5,654,521		(5,654,521)
08	Grants Revenue Fund		301,860	301,860		(301,860)
						ļ
	<u> </u> Total	2,435,551	5,991,781	5,956,381		(5,956,381)
			ime Positions b			(5,950,561)
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	18	28	22		(28)
08	Grants Revenue Fund		1			(1)
						<u> </u>
	Takal Fall Times	10	20	20		(00)
	Total Full Time	18	29	22 ation, please see FY21		(29)

71-53E (Program Based Budgeting Version)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS (CONTINUED) **FISCAL 2021 OPERATING BUDGET** No. Department Program Community Schools Office of Children and Families 66 03 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed or Budget No. Revenues Budget (Decrease) (2) (3) (4) (5) (6) (1) (7) Grants Revenue Fund 80 301,860 301,860 (301,860) Selected Associated Capital Projects Dept. Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Original Approp. Where Forward Original Approp. Proposed Budget Proposed Bdgt Description (GO Only) (GO Only) Appropriated (All Other Sources) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2019 Dept. Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Obligations Appropriations Obligations Appropriated Budget (Decrease) (6) (1)

499,075

747,114

Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

Finance

SECTION 11 25

747,114

(747, 114)

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY **FISCAL 2021 OPERATING BUDGET** Department No. No. Program Community Schools Office of Children and Families 66 03 No. General Fund 01 Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 1,216,662 1,821,340 1,821,340 (1,821,340)a) b) **Employee Benefits** 1,213,467 3,855,581 200 Purchase of Services 3,820,181 (3,820,181) 13,000 5,422 13,000 300 Materials and Supplies (13,000)400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 2,435,551 5,689,921 5,654,521 (5,654,521) Summary of Positions Fiscal 2020 Actual Increment Fiscal 2021 Increase **Positions** Budgeted Run Budgeted or 6/30/19 Positions PPE 11/24/19 **Positions** (Decrease) Code Category (1) (6) (2) (3) (4) (5) (7) 101 Full Time - Civilian 18 28 22 (28) 105 Full Time - Uniform Total 18 28 22 (28) Selected Associated Non-Tax Revenues by Type Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Description Original Proposed Actual **Estimate** 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)

		CITY OF PHIL FISCAL 2021 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.	Program					No.
Offic	ce of C	hildren and Families			66	Communit	y Schools				03
Fund					No.						
Gen	eral Fu	ınd			01						
					I	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range				Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)				Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Community School Coordinator			55,000-66,950	12	17	14			(17)
2		Community School Coordinator Superv	isor		65,000-75,000	1	3	1			(3)
3		Director of Operations Data Analyst			115,000	1	1	1			(1)
4 5		Development Associate			70,040 52,530	1	1	1			(1) (1)
6		Program Manager			64,715	'	1	1			(1)
7		Program Services Administrator			47,741	1	1	1			(1)
8		Technical Assistance and Capacity Cod	ordinator		65,000-66,950	1	3	1			(3)
9	H064	Healthy Food Access Coordinator			70,000			1			
10	D067	Data Manager			75,000						
Total G	ross Re	quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)				18	28	22			(28)
			Total Bu	ıdget Request							
			ı		ry of Personal					ı	ı
l				al 2019	1	iscal 2020			al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catamani	Actual	Actual	Budgeted	Estimated	Increment Run -PPE	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/19	Obligations	Positions	Obligations	11/24/19	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		(3)	10,580	(3)	5,486	(1)	(0)	(9)	(5,486)	
	<u> </u>	ne - Civilian	18	1,179,757	28	1,815,528	22			(1,815,528)	
-		ne - Uniform		,	1	,5 : 5,020				, ,: :3,023)	(23)
4		Gross Adj.		12,425		326				(326)	
5		mp/Seas, Bd, SCG		13,900		J 323				(323)	
6		ne - Civilian		-,-,-							
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St										
10		DD, LT-Sick									
11											
12											
		Total	18	1,216,662	28	1,821,340	22			(1,821,340)	(28)
71-53J	(Progra	nm Based Budgeting Version)									

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Department No. Program Office of Children and Families Community Schools 66 03 No General Fund 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations **Obligations** Request Appropriations (Decrease) (2) (3) (4) (5) (6) (7) (1) Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 Refuse, Garbage, Silt and Sludge Removal 205 5,000 5,000 (5,000)Telephone & Communication 209 Postal Services 210 1,034 5,000 5,000 (5,000)211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 799 2,000 2,000 (2,000)230 Overtime Meals 231 Advertising & Promotional Activities 23,600 23,600 (23,600)240 1,204,969 3,730,143 3,694,743 (3,694,743 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 500 500 (500)255 84,338 84,338 (84,338)2,928 Seminar & Training Sessions 256 Architectural & Engineering Services 1,078 257 258 Court Reporters Arbitration Fees 259 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental (5,000)285 Rents - Other 2,660 5,000 5,000 Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 1,213,467 3,855,581 3,820,181 (3,820,181)Total

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2021 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program No.					
1 '	e of Children and Families	66	Community School	nle		03		
Fund	c of Officer and Families	No.	Community Conce	713		1 00		
Gen	eral Fund	01						
-		Fiscal 2019	Fiscal 2020	Figural 2020	Fiscal 2021	Ingrasas		
Code	Description	Actual	Original	Fiscal 2020 Estimated	Departmental	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I			(-)			
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	474	2,000	2,000		(2,000)		
309	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food	400	3,000	3,000		(3,000)		
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies	2,764	3,000	3,000		(3,000)		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing		5,000	5,000		(5,000)		
326	Recreational & Educational	1,785						
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	5,422	13,000	13,000		(13,000)		
		Schedule 4	00 - Equipment					
$\overline{}$	Construction, Dredging & Conveying					_		
-	Electrical, Lighting & Communications					_		
-	General Equipment & Machinery							
-	Fire Fighting & Emergency	-				 		
_	Hospital & Laboratory	-						
-	Office Equipment	-				1		
	Plumbing, AC & Space Heating							
-	Precision, Photographic & Artists	1				+		
	Recreational & Educational	ļ				1		
427	Computer Equipment & Peripherals							
428	Vehicles	-				+		
	Furniture & Furnishings	ļ				 		
499	Other Equipment (not otherwise classified)					<u> </u>		
	Tatal							
	Total (Program Based Budgeting Version)					<u> </u>		

71-53L (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Office of Children and Families Fiscal 2019 Actual Obligations Obligations Obligations Office of Children and Families Office of Children and Families No. Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Department Original Estimated Department Obligations Request Office of Children and Families Office of Children and Families No. Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Department Office of Children and Families Office of Children and Families No. Fiscal 2019 Actual Original Fiscal 2020 Fiscal 2020 Fiscal 2020 Fiscal 2021 Describe purpose or scope of Object Original Fiscal 2020 Fiscal 2020 Fiscal 2021 Describe purpose or scope of Object Original Fiscal 2020 Fiscal 2020 Fiscal 2021 Describe purpose or scope of Object Original Fiscal 2020 Fiscal 2020 Department Service provided. Include, if	FISCAL 2021 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Description	Department			No.	Program			No.	
Piscal 2019	Office of Children and Families			66	Community Schools			03	
Piscal 2019	Fund			No.	,			•	
Actual Objigations	Ger	neral Fund		01					
Description Obligations Request (Decrease)				Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
10 2 33 44 65 68 7 7 3,730,143 3,694,744 3,694,744 3,694,744 3,6				Actual	Original	Estimated	Department	or	
	Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
Payments for Care of Individuals Piscal 2019	(1)	(2)		_		-	(6)	(7)	
Name of Contractor	250s	Professional Services (250-254, 257-259)		1,206,047	3,730,143	3,694,743		(3,694,743)	
Department	290	Payments for Care of Individuals							
Obligations	Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	ose or scope of	
Care Comparison Compariso	Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if	
Description Public Health Management Corporation 660,000 3,167,505 3,167,505 OST Programs	Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
Description Public Health Management Corporation 660,000 3,167,505 3,167,505 OST Programs	0050	Company Wandshirida	2.000	2.000	2 000		T		
Lutheran Settlement House, TBD'20 35,956 165,588 165,578 Adult Education								es	
Care		- · · · · · · · · · · · · · · · · · · ·							
New World Association 36,000 Adult Education Elight WisTA's (\$7K each) Adult Education Adult Education Elight WisTA's (\$7K each) Adult Education Adult Education Adult Education Adult Education Adult Education Elight WisTA's (\$7K each) Elight WisTA's (\$7K each) Afts Programming, 22 CS Sites Summer Gap Camps Professional Development Professional Development Professional Development Progress Monitoring & Evaluation Progress Monitoring & Evaluation Attendance Supports Summer Gap Camps Professional Development Progress Monitoring & Evaluation Attendance Supports Anti-Smoking and Healthy Habits Miscellaneous Miscellaneous Miscellaneous Miscellaneous On-call Architectural Service TOTAL 1,206,047 3,730,143 3,694,743 Summer Gap Camps Adult Education Adult Education Adult Education Adult Education Elight WisTA's (\$7K each) Elight WisTA's (\$7K each) Afts Programming, 22 CS Sites Elight WisTA's (\$7K each) Afts Programming, 22 CS Sites Elight WisTA's (\$7K each) Anti-Smoking Camps Professional Pevelopment Progress Monitoring & Evaluation Progress Monitoring & Evaluation		· ·		105,588	105,578				
Craig M. Heim 30,000 56,000 56,000 Eight VISTA's (57K each)		·							
SERVE 5,000 56,000 56,000 56,000 Eight VISTA's (S7K each)									
0250 OACCE 18,900 28,050 26,775 Arts Programming, 22 CS Sites 0250 Gap Camps 50,000 50,000 50,000 Summer Cap Camps 0250 Research for Action 210,420 100,000 Professional Development Progress Monitoring & Evaluation 0250 Thomas P. Miller Associates 6,000 197,000 Attendance Supports 0250 US Facilities 28,885 MOE Office Expension 0250 Use Facilities 28,885 MOE Office Expension 0250 Health Federation of Philadelphia 97,510 Att-Smoking and Healthy Habits 0250 Health Federation of Philadelphia 97,510 Miscellaneous 0257 PZS Architects 1,078 3730,143 3,694,743				56 000	56,000			(oooh)	
D250 Gap Camps 50,000								,	
TBD-Professional Development Research for Action TBD-Professional Development Research for Action TBD-Professional Development Progress Monitoring & Evaluation Progress Monitoring & Evaluation Progress Monitoring & Evaluation Progress Monitoring & Evaluation Attendance Supports MDE Office Expansion Anti-Smoking and Healthy Habits Miscellaneous D250 D257 D258 Architects D378 TOTAL D184 D195 D195 D195 D195 D195 D195 D195 D195			16,900	·	•				
0250 Research for Action 210,420 100,000 Progress Monitoring & Evaluation Progress Monitoring & Evaluation Progress Monitoring & Evaluation Attendances Supports 0250 Us Facilities 28,885 MCE Office Expansion Attendances Supports 0250 Health Federation of Philadelphia 97,510 Anti-Smoking and Healthy Habits Miscellaneous 0250 Other Direct Expenses 39,551 On-call Architectural Service TOTAL 1,206,047 3,730,143 3,694,743					50,000			•	
District Management Group, LLC Usiried Moe Office Expansion Anti-Smoking and Healthy Habits Miscellaneous Usiried Management Group Moe Office Expansion Anti-Smoking and Healthy Habits Miscellaneous Usiried Miscellaneous Usir		'	240.420					·	
District Management Group, LLC US Facilities				100,000			_	=	
0250 US Facilities 28,885 MOE Office Expansion Anti-Smoking and Health Health Federation of Philadelphia 97,510 Other Direct Expenses 39,551 OTAL 1,078 On-call Architectural Service TOTAL 1,206,047 3,730,143 3,694,743			0,000		107 000		_	=	
Health Federation of Philadelphia 97,510 Uther Direct Expenses 39,551 PZS Architects 1,078 TOTAL 1,206,047 3,730,143 3,694,743 Anti-Smoking and Healthy Habits Miscellaneous On-call Architectural Service		- '			•				
0250 Other Direct Expenses 39,551 Miscellaneous 0257 PZS Architects 1,078 On-call Architectural Service			07 510		20,000				
DOTAL 1,206,047 3,730,143 3,694,743		•					_	leality Habits	
TOTAL 1,206,047 3,730,143 3,694,743		•						al Sanvica	
	0237			3.730.143	3.694.743		On-can Architectura	al Service	
			,,,,	3,,,,,,,,	2,22 1,1 12				
4.53) (Beausin Bood Bulgating Varian)									
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	74 50.	(Danner Daniel Budget)							

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			PROGRAM SUMMARY				
						1	
Departmen		No.	Program			No.	
Office Fund	of Children and Families	66 No.	Community Schoo	ls		03	
	. Davience Fund						
Granis	Revenue Fund	08 Sum	mary by Class				
	T	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
Class	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	(0)	(4)	(♥)	(0)	(1)	
a)	Personal Services		76,667				
b)	Employee Benefits	<u> </u>	34,063			1	
200	Purchase of Services		189,630	301,860		(301,860	
300	Materials and Supplies		1,500	301,000		(501,000	
400	Equipment Equipment		1,300			_	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
900	Total		301,860	201.960		(201.960	
	Total	Summ	ary of Positions	301,860		(301,860	
	T	Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	,	1	(/	. ,	(1	
105	Full Time - Uniform					`	
	Total		1			(1	
	Sele	ected Associate	d Non-Tax Reven	ues by Type			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	·	Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal			301,860	301,860		(301,860	
State							
	overnments						
Other Fu	nds of the City						
=4 =c= :=	Total rogram Based Budgeting Version)		301,860	301,860		(301,860	

FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Office of Children and Families	66	Community Schools	03
Fund	No.		
Grants Revenue Fund	08		

Fui	Funding Sources Grant Title G			Grant Number	Index Code
X	Federal	Promise of a Strong Partnership for Education Reform (ProSPER)	G66510	66090	
	State	Award Period	Type of Grant	-	
	Other Govt.	9/1/2017 through 12/31/2021	Reimbursement		
	Local (Non-Govt.)	Grant Objective			

Implementation of services for the Promise Neighborhood Community School at Alain Locke as part of the West Philadelphia Neighborhood.

		Summa	ary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		76,667			
100 b)	Employee Benefits - Total		34,063			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical		34,063			
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		189,630	301,860		(301,860
300	Materials and Supplies		1,500			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		301,860	301,860		(301,860)
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		301,860	301,860		(301,860)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	0	301,860	301,860		(301,860)
			y of Positions		— ,	. , , = :
0-4-	0.745.775.77	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code (1)	Category (2)	6/30/19 (3)	Budgeted Pos. (4)	PPE 11/24/19 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	(2) Full Time - Civilian	(3)	(4)	(3)	(0)	(1)
105	Full Time - Uniform		 			(1
100	Total		1			(1)

Total
71-53P (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Children and Families	66	Leadership	04

Program Description

The Office of Children and Families provides services in the community through Early Childhood Programs and Community Schools. The Office also works in partnership with the School District of Philadelphia and collaboration with the Department of Human Services to provide supportive services to students and their families. The Office consists of the Policy, Program, and Public Engagement (PPPE) Unit, PHLpreK, and Community Schools. (Effective FY21, Program will be managed out of DHS.)

Program Objectives

- Continue to support constituents in accessing educational resources and services.
- Expand the number of PHLpreK seats and continue to raise quality by investing in helping childcare centers achieve the highest ratings
- · Work with a vendor to manage a Citywide grant program designed to improve facilities at Early Childhood Education (ECE) providers.
- Expand the Community Schools program with SDP to include three new, full-service Community Schools.
- · Increase the impact and value of the adult literacy offerings by providing class participants with coordinated case management support

Performance Measures*

		7 0110111141	100 meadared			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
	Description		Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)		
	(1)		(2)	(3)	(4)	(5)
Comments	<u>s:</u>				•	
Comments	<u>s:</u>					
Comments	<u>s:</u>					
	_					
Comments	<u>s:</u>					
	_					
Comments):			l .		
		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund				442,000	442,000
	Total				442,000	442,000
		Summary of Full T	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund				3	3
	Total Full Time		· · · · · · · · · · · · · · · · · · ·		3	3

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS (CONTINUED) **FISCAL 2021 OPERATING BUDGET** Department No. Program Leadership Office of Children and Families 66 04 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed or Budget Budget No. Revenues (Decrease) (2) (3) (5) (6) (1) (4) (7) Selected Associated Capital Projects Dept. Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Original Approp. Where Forward Original Approp. Proposed Budget Proposed Bdgt Description (GO Only) (GO Only) Appropriated (All Other Sources) (All Other Sources) (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2019 Fiscal 2020 Dept. Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Obligations Appropriations Obligations Budget Appropriated (Decrease)

(3)

(4)

Employee Benefits - Civilian

Employee Benefits - Uniform

(1)

Finance

Finance

SECTION 11 34

(5)

181,308

181,308

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CITY OF PHILADELPHIA PROGRAM SUMMARY **FISCAL 2021 OPERATING BUDGET** Department No. No. Program Office of Children and Families 66 Leadership 04 No. General Fund 01 Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** 442,000 Personal Services 442,000 a) **Employee Benefits** b) 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 442,000 442,000 **Summary of Positions** Fiscal 2020 Fiscal 2021 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/19 Positions PPE 11/24/19 **Positions** (Decrease) Code Category (1) (3) (4) (6) (2) (5) (7) 101 Full Time - Civilian 3 3 105 Full Time - Uniform Total 3 3 Selected Associated Non-Tax Revenues by Type Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Description Original Proposed Actual **Estimate** (Decrease) Revenues Budget Budget (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City Total

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2021 OPERATING BUDGET BY PROGRAM Department No. No. Program Office of Children and Families Leadership 04 66 No. General Fund 01 Fiscal Fiscal Fiscal Inc. Salary 2019 2020 Increment 2021 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/19 Positions 11/24/19 Positions 7/1/20 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Deputy Mayor 206,000 TBD 206,000 2 TBD First Deputy 160,000 160,000 76,000 76,000 3 TBD Office Manager Total Gross Requirements 3 442,000 3 Plus: Earned Increment Plus: Longevity Total Budget Request 442,000 Summary of Personal Services Fiscal 2020 Fiscal 2019 Fiscal 2021 Inc. / (Dec.) Inc. / (Dec.) Line Estimated Budgeted Department in Require. in Bud. Pos Actual Actual Budgeted Increment Positions Obligations Positions Obligations Run -PPE Positions No. Category Request (Col. 9 (Col. 8 6/30/19 11/24/19 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) Lump Sum 2 Full Time - Civilian 442,000 442,000 3 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 12 442,000 442,000 Total

71-53J (Program Based Budgeting Version)