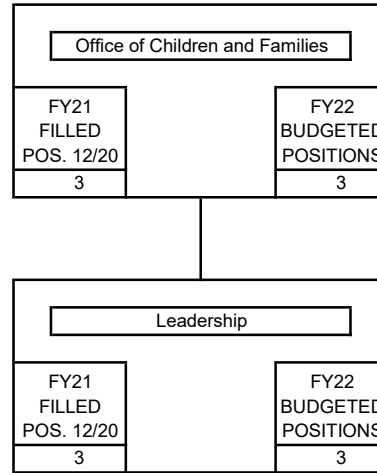


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Department	No.
Office of Children and Families	66



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

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
Office of Children and Families								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	Employee Compensation					
		a)	Personal Services	2,789,271	418,820	418,820	442,000	23,180
		b)	Employee Benefits					
		200	Purchase of Services	38,791,702				
		300	Materials and Supplies	7,857				
		400	Equipment					
		500	Contributions, etc.	1,500,000				
		800	Payments to Other Funds					
		Total		43,088,829	418,820	418,820	442,000	23,180
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	2,789,271	418,820	418,820	442,000	23,180
		b)	Employee Benefits					
		200	Purchase of Services	38,791,702				
		300	Materials and Supplies	7,857				
		400	Equipment					
		500	Contributions, etc.	1,500,000				
		800	Payments to Other Funds					
		Total		43,088,829	418,820	418,820	442,000	23,180

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2022 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Office of Children and Families						66
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Restoration of exempt salaries following FY21 decrease	23,180					23,180

CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of Children and Families	No. 66
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Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum									
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. Summary of Uniformed Personnel Included in Above - All Funds

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

C. Summary by Object Classification - General Fund

1	Lump Sum									
2	Full Time	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. Summary of Uniformed Personnel Included in Above - General Fund

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

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department OFFICE OF CHILDREN AND FAMILIES	No. 66	Responses to Racial Equity Questions
Racial Equity Questions 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?		
<ul style="list-style-type: none"> · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government 		
<p>Programs coordinated by the Office of Children & Families, referenced below, are funded in the Department of Human Services</p> <p>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.</p> <p>Each program area has impacted output and outcome measures related to racial equity. For one, each program area uses need and supply data to ensure services are placed in neighborhoods with the greatest need for that service. PHLPreK, for example, looks at all preK slots regardless of funding source to ensure PHLPreK slots are placed in preK deserts. PHLPreK defines need with the data points that make up the early childhood risk factors such as preterm or low birth weight; inadequate prenatal care; teen mother, Low maternal education; lead exposure; homelessness; and child maltreatment. Ensuring resources are placed in optimal locations means services are more likely to reach those in need.</p>		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>As noted previously, each program uses racial and economic data to prioritize distribution of these resources. Each program area involves internal and external stakeholders. Internally each area engages with OCF leadership as well as with the Mayor's Policy Office. More specifically, PHLPreK works with Early Childhood Education staff and the Pre-K Advisory Board. The Board has representatives from local providers, the School District of Philadelphia, various early learning organizations as well as several representatives from City Council. In addition, OCF's Early Childhood team has partnered with PHMC, the local Professional Development Organization, to examine diversity, equity, and inclusionary needs of the early childhood workforce. Community Schools engages with each school community via the Coordinators, the School Advisory Council, Community School Partners, School Partners, Students, Principals and School District Central Office staff. Priorities in each of the Community Schools are also developed in partnership with Community Principals to ensure that services and supports available meet the needs of each Community School. For example, Community School Principals or their designated staff were involved in the development and implementation of programming of Out-of-School Time Services at each of their Community Schools. Principals also requested additional support from OCF to address the need growing need for Case Management Services to address students that are missing school during the pandemic. Adult Education and Literacy Services has engaged with a variety of stakeholders from local adult education, workforce, and digital literacy providers to city staff from the Office of Innovation and Technology to Parks & Recreation and the Free Library.</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>OCF is a new office and with the onset of COVID, the focus of the office has been on lifting external solutions. As we move into this new year, OCF plans to build on its current internal work to strengthen OCF as an inclusive and anti-racist workplace. OCF will assign an existing staff person to lead this effort. Key areas of work will be to use existing data to understand and articulate current areas of needed focus in terms of hiring, promotions, onboarding and retention, current professional development opportunities and offered trainings, and any need for additional data to be collected. This internal assessment will then be used to develop an action plan to leverage differently current internal resources as well as to identify funds to fill areas that cannot be satisfied with internal solutions. In addition, this assessment will include recommendations about how to ensure sustainability of these efforts beyond this review period.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Children and Families		66	Policy, Program, and Public Engagement			01
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	937,011				
	Total	937,011				
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (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						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	345,993				
Finance	Employee Benefits - Uniform					
	Total	345,993				

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Children and Families		66	Policy, Program, and Public Engagement		01	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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				
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9				
105	Full Time - Uniform					
Total		9				
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Children and Families	No. 66	Program Policy, Program, and Public Engagement	No. 01
Fund General Fund	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	C350	Commissioner	175,000	1					
2	C366	Communications Manager	53,045	1					
3	C415	Communications Director	72,500	1					
4	D336	Deputy Education Advisor	148,000	1					
5	D454	Deputy Mayor	206,000	1					
6	F359	First Deputy Chief of Staff	160,000	1					
7	F400	Fiscal Assistant	55,000	1					
8	F410	Fiscal Director	105,000	1					
9	S615	Strategic Planning Coordinator	65,000	1					

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request				9					

Summary of Personal Services

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	9	873,066							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(7)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	873,059							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Children and Families		66	Policy, Program, and Public Engagement		01	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	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					
325	Printing	135				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		5,826				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Children and Families		No. 66	Program Policy, Program, and Public Engagement		No. 01	
Fund General Fund		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	53,876				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Replica Creative LLC	15,000				Graphic Design Services
0250	DesignBuildDo	34,000				Vision for Quality Education
0250	Superior Moving & Storage	2,237				Moving Services
0250	Globo Language Services	450				Interpretation Services
0250	Miscellaneous	2,189				Miscellaneous
		53,876				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Children and Families		66	PHLpreK		04	
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	37,204,208				
	Total	37,204,208				
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (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						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	140,405				
Finance	Employee Benefits - Uniform					
	Total	140,405				

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Children and Families		66	PHLpreK		02	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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				
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5				
105	Full Time - Uniform					
Total		5				
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Children and Families	No. 66	Program PHLpreK	No. 02
Fund General Fund	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	C420	Community Education Coordinator	65,000	1					
2	D043	Data Analyst	59,000	1					
3	E010	Early Learning Policy Director	138,000	1					
4	P375	Pre-K Director	115,000	1					
5	W304	Workforce Development Coordinator	63,654	1					

Total Gross Requirements									
Plus: Earned Increment				5					
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	5	353,648							
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	Terminal Leave Pay		640							
12										
	Total	5	354,289							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Children and Families		No. 66	Program PHLpreK		No. 02	
Fund General Fund		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	35,319,032				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Public Health Management Coporation	35,289,132				PreK Intermediary
0250	Geneva Worldwide	9,500				Translation Services
0250	Fund for Philadelphia	13,200				SERVE
0250	First Up	7,200				Conference
		35,319,032				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Office of Children and Families	No. 66	Program PHLpreK	No. 02
Fund General Fund	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0505	School District of Philadelphia	1,500,000				Instructional Coaching

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Children and Families		66	Community Schools			03
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	4,947,610				
	Total	4,947,610				
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	26				
	Total Full Time	26				
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	618,990				
Finance	Employee Benefits - Uniform					
	Total	618,990				

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Children and Families		66	Community Schools		03	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,561,923				
b)	Employee Benefits					
200	Purchase of Services	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						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(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						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Children and Families	No. 66	Program Community Schools	No. 03
Fund General Fund	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	C416	Community School Manager	75,000	3					
2	C417	Community School Coordinator	55,000-66,950	16					
3	D067	Data Manager	75,000	1					
4	D478	Development Associate	52,530	1					
5	D760	Director of Operations	115,000	1					
6	H064	Healthy Food Access Coordinator	70,000	1					
7	P549	Program Manager	64,715	1					
8	P564	Program Services Administrator	47,741	1					
9	T082	Technical Assistance and Capacity Coordinator	66,950	1					

Total Gross Requirements		26							
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	26	1,554,736			3				
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(224)							
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	Terminal Leave Pay		7,412							
12										
Total		26	1,561,923			3				

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Children and Families		66	Community Schools		03	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	195				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,213				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	623				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,031				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Office of Children and Families	No. 66	Program Community Schools	No. 03
Fund General Fund	No. 01		

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,335,788				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Geneva Worldwide	3,000				Translation Services
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
0250	District Management Group	197,000				Attendance Supports
0250	US Facilities	28,885				Building Renovations
0250	Public Health Management Corporation	2,879,550				Out of School Time
		3,335,788				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
OFFICE OF CHILDREN AND FAMILIES	66	Leadership	04	
Program Description				
The Office of Children and Families (OCF) ensures that policies, resources, and services for children and families are aligned and coordinated in partnership with the School District of Philadelphia (SDP). 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 Objectives				
PHLPreK				
1) Establish a data sharing agreement collaborative with other publicly funded PreK agencies in Philadelphia to strategically distribute seats in areas of the city with limited or no access to quality early learning.				
2) Continue to increase the number of PHLpreK seats available that are rated STAR 3 or 4 by the Keystone STARS Quality Rating Improvement System (QRIS).				
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 activities that support attendance at each Community School.				
2) Engage partners on data they collect and how to begin to track student-level program participation in Cityspan.				
3) Create more intentional connections between Coordinators and City-funded truancy case management providers and (when necessary) expand services to ensure clarity of roles, deeper school-based integration, and tighter supports for students.				
Diversion Programs				
1) Continue to monitor key performance indicators through continuous quality improvement strategies.				
2) Coordinate and collaborate implementation of light touch literacy which includes basic reading strategies, reading support and tutoring with other OCF programming to enhance the experience and services provided in OST programming.				
3) Coordinate and collaborate with OCF programming and external partners to enhance and standardize the Career Exposure and Career Experience received in OST programming.				
4) Enhance training opportunities available to the OST citywide network and other OCF teams				
5) Continue to work with the School District of Philadelphia to support attendance with the goal of preventing truancy				
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.				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 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 will display the percentage of PHLpreK seats filled rather than number of children enrolled in PHLpreK				
Percent of PHLpreK seats that the Center Director, Lead Teacher, and Assistant Teacher have a minimum of a Child Development Associate (CDA) credential.	238 teachers	135	160 providers	100% of seats
Comments: Beginning in FY22, data will display the percentage of PHLpreK seats that the Center Director, Lead Teacher, and Assistant Teacher have a minimum of a Child Development Associate (CDA) credential rather than the number of teachers.				
Percentage of PHLpreK seats that are STAR 3 and 4	124 out of 138 providers (90%)	132	160 providers	85% of seats
Comments: Beginning in FY22, data will display the percentage Percentage of PHLpreK seats that are STAR 3 and 4 rather than the number of seats.				
Community Schools Milestone: Complete a workplan needs assessment and strategic plan for each Community School that ties directly to CS goals and the School Improvement Plan	17	Available at year end	17	17
Comments:				
Community Schools Milestone: Evidence-based programs that support school and system goals	36	Available at year end	34	51
Comments:				
Community Schools Milestone: Philadelphia community schools show gains in student attendance (progress is reflected in the average score across all community schools of the percent of students attending at least 95% of days)	49.3%	Available at year end	60.0%	60.0%
Comments:				

Performance Measures

Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (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)
<u>Comments:</u> 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)
<u>Comments:</u> 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
<u>Comments:</u>				
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%
<u>Comments:</u>				
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
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Children and Families		66	Leadership			04
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund		3	3	3	
	Total Full Time		3	3	3	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (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	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Children and Families		66	Leadership		04	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	3	3	
105	Full Time - Uniform					
Total			3	3	3	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Children and Families	No. 66	Program Leadership	No. 04
Fund General Fund	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	D454	Deputy Mayor	206,000		1	1	1	206,000	
2	F359	First Deputy	160,000		1	1	1	160,000	
3	E778	Office Manager	76,000		1	1	1	76,000	

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								442,000	

Summary of Personal Services

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian			3	418,820	3	3	442,000	23,180	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				3	418,820	3	3	442,000	23,180	

71-53J (Program Based Budgeting Version)