

**DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 2019 BUDGET TESTIMONY
APRIL 18, 2018**

INTRODUCTION

Good Afternoon, President Clarke and Members of City Council. I am Cynthia Figueroa, Commissioner of the City of Philadelphia Department of Human Services. Joining me today are Kimberly Ali, Deputy Commissioner of Child Welfare Operations and Christopher Simi, Deputy Commissioner for Finance. I am pleased to provide testimony on the Department of Human Services' Fiscal Year 2019 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Philadelphia Department of Human Services (DHS) is the county's child welfare agency. The Department's mission is to provide and promote child safety, permanency, and well-being for children and youth at risk of abuse, neglect, and delinquency. DHS has three primary operating divisions:

- **Child Welfare Operations (CWO):** DHS operates a child abuse hotline 24 hours per day, 365 days per year to respond to allegations of child abuse or neglect. In addition, social work staff conducts investigations and assesses families to determine their need for services. While the primary focus is to keep children at home with their families, DHS manages the placement of children based on the existence of safety threats in a family. DHS works with six providers called Community Umbrella Agencies (CUAs) to provide ongoing services (in-home and placement) to children and families in 10 geographic regions in the City. In-home safety services are case management social services designed to stabilize a family and eliminate the existence of safety threats. Placement services are living environments for children removed from their parents or guardians and include kinship care, non-relative foster care, and congregate care.
- **Juvenile Justice Services (JJS):** DHS operates the Philadelphia Juvenile Justice Services Center (PJJSC), the City's secure detention facility for juveniles. In addition, the JJS division supports and funds a full array of diversion programs to prevent youth from entering the juvenile justice system as well as placement services for youth adjudicated delinquent.
- **Community-Based Prevention Services (CBPS):** In conjunction with community-based providers, DHS provides services designed to divert children and families from the formal child welfare system. These services include Out-of-School Time (OST), in-home case management, domestic violence support services, truancy intervention services, housing support, and mentoring.

Plans for Fiscal Year 2019:

During Fiscal Year 2019, DHS will continue to work toward achieving the four goals of Improving Outcomes of Children: more children and youth maintained safely in their own homes and communities; more children and youth achieving timely reunification or other permanence; reduction in the use of congregate care; and improved children, youth and family functioning. To accomplish this, the primary focus will be on reducing the number of children in placement with DHS; holding providers accountable for their performance; and increasing family reunification and other permanency for children and youth.

An essential strategy for reducing the number of children in placement with DHS is diverting families without an existing safety threat to appropriate, time-limited prevention services. To do this, we are enhancing our existing array of prevention services. For those children who require out-of-home care, the priority is to place them in a family setting, known as foster care. We continue to emphasize kinship placements for these children and youth. Currently, 56% of the children placed in a family setting are with kin (above the national average of 32%).

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Permanency for children and youth is also a critical focus for DHS, with family reunification as the priority. For those children who cannot reunify, we will continue to expedite our work to find permanent families. To do this, we are collaborating with our Community Umbrella Agencies to conduct reviews of cases to identify and eradicate barriers to permanency. Additionally, we are intensifying our efforts to improve our transitional planning for older youth by partnering with advocates and providers in order to decrease the number of youth who age out of the child welfare system without permanency. Key to both foster care and permanency is actively recruiting quality foster parents who are welcoming and affirming and who are willing to provide care for: medically challenged children, older youth, young adults and LGBTQ youth.

Provider accountability is also a priority. We continue to review Community Umbrella Agency performance, using the 2017 CUA Scorecard baseline as indication for growth. I am pleased to share that performance at our six-month mark reflects improvements. All CUAs have improved their performance over the past six months in comparison to the baseline, which was published in Fall 2017. Three CUAs improved their overall performance from Competent (three bells) to Proficient (four bells); four CUAs improved from Unsatisfactory (two bells) to Competent (three bells); two CUAs remained at Competent (3 bells) while experiencing performance improvements in specific domains; and one CUA remained at Unsatisfactory (2 bells) while experiencing substantive improvements in specific domains. In addition, we will be developing tools to measure the performance of DHS operations and will provide future updates as they are available.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2017)				
	Total	Minority	White	Female
Number of Full-Time Staff	1,564	1,338	226	1,153
Number of -Exempt Staff	27	15	10	19
Number of Executive Staff (deputy level and above)	10	7	3	8
Average Salary, Full-Time Staff	\$55,049	\$54,419	\$59,279	\$55,306
Average Salary, Exempt Staff	\$105,656	\$113,594	\$95,000	\$114,719
Average Salary, Executive Staff	\$124,300	\$129,714	\$115,000	\$127,250
Median Salary, Full-Time Staff	\$59,245	\$59,245	\$59,245	\$59,245
Median Salary, Exempt Staff	\$108,639	\$110,000	\$90,000	\$116,998
Median Salary, Executive Staff	\$122,498	\$126,000	\$115,000	\$127,000

Employment Levels (as of December 2017)		
	Budgeted	Filled
Number of Full-Time Positions	1,814	1,564
Number of Exempt Positions	29	27
Number of Executive Positions (deputy level and above)	10	10
Average Salary of All Full-Time Positions	\$54,920	\$55,049
Median Salary of All Full-Time Positions	\$51,586	\$59,245

*Staff Demographic and Employment Levels data is as of 12/14/17.

GENERAL FUND Financial Summary by Class						
	FY17 Original Appropriations	FY17 Actual Obligations	FY18 Original Appropriations	FY18 Estimated Obligations	FY19 Proposed Appropriations	Difference: FY19-FY18
Class 100 - Employee Compensation	\$23,454,344	\$26,260,507	\$30,720,570	\$30,720,570	\$27,246,823	(\$3,473,747)
Class 200 - Purchase of Services	\$78,896,204	\$75,660,368	\$77,424,027	\$76,327,265	\$82,606,805	\$6,279,540
Class 300/400 - Materials, Supplies & Equipment	\$868,952	\$773,089	\$890,933	\$1,987,695	\$2,069,970	\$82,275
Class 500 – Contributions, etc.	\$0	\$352,657	\$0	\$0	\$0	\$0
	\$103,219,500	\$103,046,621	\$109,035,530	\$109,035,530	\$111,923,598	\$2,888,068

ALL FUNDS Financial Summary by Class						
	FY17 Original Appropriations	FY17 Actual Obligations	FY18 Original Appropriations	FY18 Estimated Obligations	FY19 Proposed Appropriations	Difference: FY19-FY18
Class 100 - Employee Compensation	\$143,433,270	\$136,549,030	\$148,726,902	\$147,776,579	\$147,346,059	(\$430,520)
Class 200 - Purchase of Services	\$525,042,448	\$454,344,963	\$547,510,054	\$548,516,004	\$567,091,134	\$18,575,130
Class 300/400 - Materials, Supplies & Equipment	\$2,702,828	\$2,194,163	\$2,973,047	\$5,199,122	\$5,999,125	\$800,003
	\$671,178,546	\$593,440,813	\$699,210,003	\$701,491,705	\$720,436,318	\$18,944,613

Contracts Summary						
	FY13	FY14	FY15	FY16	FY17	FY18 YTD (Q1 & Q2) ²
Total contracts (non-profit and for-profit) ¹	\$388,450,052	\$403,169,816	\$411,305,391	\$402,395,219	\$378,445,005	\$404,437,834
Total for-profit contracts with opportunity to diversify spending ²	\$10,981,264	\$13,075,473	\$14,300,883	\$15,142,552	\$22,844,712	\$15,330,904
Total amount to M/W/DSBE	\$4,134,509	\$3,880,931	\$3,993,187	\$4,564,710	\$8,680,892	\$10,550,359
Participation Rate	38%	30%	28%	30%	38%	69%

¹ Most of DHS' contracts are with non-profit agencies that do not report M/W/DSBE information to OEO.

² This number excludes for-profit providers who provide services for which there are no other providers available.

² FY18 numbers are not finalized and show projections based on conformed contract amount between July 1 and December 31, 2017.

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Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY17	FY18	FY19
M/W/DSBE Contract Participation Goal	30%	32%	33%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2019 DHS combined **General and Grants Fund** budget totals \$720,436,318, an increase of \$18,944,613 over Fiscal Year 2018 estimated obligation levels; \$2,888,068 is from the General Fund, while the remaining \$16,056,545 is a mix of State and Federal grant and reimbursement funding. The increase is primarily driven by continued planned increases in payments to foster parents, increases in CUA liability insurance, increases to administrative rates paid to DHS providers, and additional Family Empowerment Services case managers.

The overall proposed budget includes:

- \$147,346,059, in Class 100, a \$430,520 decrease from FY18. To reduce long standing vacancies, DHS has eliminated a total of 24 positions from its Fiscal Year 2019 budget. This reflects an appropriate level of funding for the staffing needed to provide the department's services.
- \$567,091,134 in Class 200, an \$18,575,130 increase over FY18. This funding makes up the bulk of the department's expenditures and supports a variety of services: prevention programs, foster care, adoption subsidies, and case management provided by community-based partners. The increase is primarily driven by continued planned increases in payments to foster parents, CUA liability insurance, and increases to administrative rates paid to DHS providers.
- \$1,995,704 in Class 300, level funding with FY18. This funding supports materials and supplies, most notably food and clothing at the Philadelphia Juvenile Justice Services Center.
- \$4,003,421 in Class 400, an \$800,003 increase over FY18. This increase is primarily driven by estimated replacement costs of outdated vehicles and equipment.

The proposed Fiscal Year 2019 DHS **General Fund** budget totals \$111,923,598, an increase of \$2,888,068 over Fiscal Year 2018 estimated obligation levels. The increase is primarily driven by continued planned increases in payments to foster parents, increases in CUA liability insurance, increases to administrative rates paid to DHS providers, and additional Family Empowerment Services case managers.

The proposed General Fund budget includes:

- \$27,246,823 in Class 100, a \$3,473,747 decrease from FY18. This reflects an appropriate level of funding for the staffing needed to provide the Department's services, including a decrease in budgeted positions.
- \$82,606,805 in Class 200, a \$6,279,540 increase over FY18. This funding makes up the bulk of the department's expenditures and supports a variety of services—prevention programs, foster care, adoption subsidies, and case management provided by community-based partners. The increase is primarily driven by continued planned increases in payments to foster parents, CUA liability insurance, and increases to administrative rates paid to DHS providers.
- \$623,763 in Class 300, representing a \$108,675 decrease over FY18. This funding has been repurposed to support an anticipated increase in Class 400 costs in FY19.
- \$1,446,207 in Class 400, representing an increase of \$190,950 over FY18. This increase is primarily driven by estimated replacement costs of outdated vehicles and equipment.

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STAFFING LEVELS

The department is requesting 1,790 budgeted (All Funds) positions for FY19, a decrease of 24 positions over FY18.

The decrease is attributed to an effort to better align the number of Department of Human Services-funded positions to the number of filled positions. The reduced positions represent a reflection of long-standing vacancies that the department has been unable to fill over time. An increase in overall hiring within the department has already led to growth in staffing levels during FY18.

NEW HIRES

New Hires (from 7/1/2017 to December 2017)				
	Total Number of New Hires	Spanish	Chinese-Hakka	Mandarin
Black or African American	28	1	0	0
Asian	3	0	1	1
Hispanic or Latino	4	3	0	0
White	9	0	0	0
Other	3	0	0	0
Total	47	4	1	1

Since December 2017, DHS has hired an additional 29 new employees: 24 who identify as Black or African-American, 1 who identifies as Asian, 1 who identifies as Hispanic or Latino, and 3 who identify as White. Of these new hires, 1 Black or African-American employee speaks Cree, 1 Black or African-American employee speaks Haitian, and 1 Asian employee speaks Cantonese.

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PERFORMANCE, CHALLENGES, AND INITIATIVES

FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Dependent placement population (as of the last day of the quarter)	6,095	6,010	≤ 6,095	≤ FY18 year-end
Percent of Child Protective Services (CPS) investigations that were determined within 60 days ¹	98.2%	98.9%	≥ 98.0%	≥ 98.0%
Percent of General Protective Services (GPS) investigations that were determined within 60 days ²	64.9%	70.0%	≥ 80.0%	≥ 80.0%
Percent of children who enter an out-of-home placement from in-home services (cumulative) ³	8.9%	5.6%	≤ 9.0%	≤ 9.0%
Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year (cumulative) ⁴	23.7%	13.2%	28.0%	28.0%
Percent of dependent placement population in Congregate Care (as of the last day of the quarter)	12.9%	11.9%	≤ 13.0%	≤ 13.0%
Percent of dependent placement population in Kinship Care (as of the last day of the quarter) ⁵	46.2%	46.6%	48.0%	48.0%
Percent of dependent placement population in care more than two years (as of the last day of the quarter) ⁶	34.9%	37.4%	≤ 32.0%	≤ 32.0%
Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC) ⁷	115.7	141.1	≤ 115.0	≤ 115.0

¹ This is reported on a one-quarter lag, as DHS needs to account for the 60-day window. FY18 year-to-date data provided is for FY18 Q1 only. CPS investigations are conducted pursuant to state law in order to determine whether abuse or neglect occurred. By law, CPS investigations not determined in 60 days can be unfounded automatically. Increases in the number of investigations staff and vigilant use of data to track investigation timeliness has helped DHS achieve a timeliness rate above 98%.

² This is reported on a one-quarter lag, as DHS needs to account for the 60-day window. FY18 year-to-date data provided is for FY18 Q1 only. GPS investigations are assessments conducted to determine if a family is in need of child welfare services to prevent abuse or neglect, to stabilize family, and to safeguard a child's well-being and development. The department is working on multiple fronts to improve the completion of GPS reports within 60 days. Some of these efforts include adding staff to Intake and Investigations, making training upgrades, and creating specialty screening units to enable safe diversion of reports to community-based services when there are no safety threats. The original target of 80% is undergoing an internal review because it is not based on the research literature or on state standards for GPS completion. DHS continues to increase the GPS percentage.

³ This is a cumulative measure. It takes into account activity for the entire fiscal year up to the last day of the quarter being reported. The FY18 Q2 rate is slightly below that of FY17 Q2 and DHS expects that the progression in the rate of step-ups for the remainder of FY18 will be similar to that of FY16 and FY17.

⁴ This is a cumulative measure. It takes into account activity for the entire fiscal year up to the last day of the quarter being reported. The rate is calculated by dividing the number of children in placement during the year to date who achieved permanency by the total number of children in placement during the year. Children in care for fewer than eight days are excluded. Permanencies are generally finalized later in the fiscal year.

⁵ While this looks to be trending upward, there is variability from quarter to quarter. As with other measures, DHS is conducting an internal review to determine research-based or state standards for this measure.

⁶ The percentage of children in placement longer than two years continues to grow. DHS is working with all stakeholders to identify and rectify delays in the adoptions process. The addition of new legal staff in FY18 is expected to assist with this increasing demand.

⁷ DHS is responsible for running this secure detention facility and maintaining state-mandated staffing levels. The average daily population at JJSC for FY18 Q1 is significantly higher than the same period in FY17. While it is known that the increase is due primarily to an increase in the length of stay, DHS is looking more closely at determining the reasons behind the longer stays.

OTHER BUDGETARY IMPACTS

Federal

The proposed budget includes approximately \$150.1M in federal funding, made up of the following components:

- 1) \$26.0M in TANF (primarily used for Out of School Time programming);
- 2) \$118.0M in Title IV-E (for income-eligible children and youth in placement, adopted, or with permanent legal custodianship);
- 3) \$3.5M in Title XX (supports child protective services); and
- 4) \$2.6M in Title IV-B (a small but flexible child welfare-related allocation).

State

DHS's proposed budget assumes \$386.2M in State funding, primarily through Act 148. This funding is applied to all of the services DHS provides, including prevention, placements, juvenile justice expenses, and administrative functions. Services provided by DHS are legislatively required to address a demonstrated need through the State's annual Needs Based Plan and Budget process. The funding is received on a reimbursement rate basis that varies based on the type of service rendered.

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CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY18											
Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % Participation - All DSBEs	Total \$ Value Participation - All DSBEs	Local Business (principal place of business located within City limits) [yes/no]	Waiver for Living Wage Compliance? [yes/no]
VisionQuest National ¹	Placement	\$9,666,819	4/21/2016	7/1/2016	MBE: 30%	9%	\$906,270	9%	\$908,070	No	Yes - 3/17/18
					WBE: 30%	0%	\$1,800				
					DSBE: 0%	0%	\$0				
Mid Atlantic Youth Services Corp ¹	Placement	\$8,299,198	4/21/2016	7/1/2016	MBE: 30%	0%	\$0	0%	\$22,376	No	No
					WBE: 30%	0.3%	\$22,376				
					DSBE: 0%	0%	\$0				
ABS Lincs. VA ¹	Placement	\$4,644,560	4/4/2016	7/2/2016	MBE: 30%	2%	\$77,748	3%	\$120,404	Yes	No
					WBE: 30%	1%	\$42,656				
					DSBE: 0%	0%	\$0				
Future Net	Staff Augmentation	\$2,773,632	7/21/2016	9/1/2016	MBE: 30%	100%	\$2,773,632	100%	\$2,773,632	Yes	No
					WBE: 30%	0%	\$0				
					DSBE: 0%	0%	\$0				
Resilient Business Solutions	Staff Augmentation	\$2,435,510	5/3/2016	7/1/2016	MBE: 30%	100%	\$2,435,510	100%	\$2,435,510	No	No
					WBE: 30%	0%	\$0				
					DSBE: 0%	0%	\$0				

¹ Figures listed show contract amounts, which differ from actual payments given the nature of per diem foster/congregate care contracts. At the beginning of each fiscal year, DHS uses prior year utilization actuals for each provider to estimate a total number of days of care and their associated costs that will be needed. As the needs of DHS' population and departmental goals and practices change, providers may be more or less utilized than initially projected.

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A chart showing updated FY18 spending estimates for these providers is below:

Vendor Name	Service Provided	FY18 Projected Actual Spending	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % Participation - All DSBEs	Total \$ Value Participation - All DSBEs	Local Business (principal place of business located within City limits) [yes / no]	Waiver for Living Wage Compliance? [yes / no]
VisionQuest National	Placement	\$4,152,661	4/21/2016	7/1/2016	MBE: 30%	22%	\$906,270	22%	\$908,070	No	Yes - 3/17/18
					WBE: 30%	0%	\$1,800				
					DSBE: 0%	0%	\$0				
Mid Atlantic Youth Services Corp	Placement	\$6,780,756	4/21/2016	7/1/2016	MBE: 30%	0%	\$0	0%	\$22,376	No	No
					WBE: 30%	0.3%	\$22,376				
					DSBE: 0%	0%	\$0				
ABS Lincs. VA	Placement	\$572,804	4/4/2016	7/2/2016	MBE: 30%	14%	\$77,748	21%	\$120,404	Yes	No
					WBE: 30%	7%	\$42,656				
					DSBE: 0%	0%	\$0				

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CONTRACTING EXPERIENCE – NON-PROFIT DETAIL

Non-Profit Vendor Demographics		
Public Health Management Corp	Minority %	Female %
Workforce	68%	78%
Executive	52%	75%
Board	50%	39%
Catholic Social Services	Minority %	Female %
Workforce	59%	59%
Executive	25%	50%
Board	24%	29%
George Jr. Republic	Minority %	Female %
Workforce	20%	35%
Executive	4%	46%
Board	14%	36%
Turning Points for Children (formerly Wordsworth)	Minority %	Female %
Workforce	68%	77%
Executive	60%	40%
Board	41%	41%
A Second Chance	Minority %	Female %
Workforce	87%	69%
Executive	65%	65%
Board	78%	56%

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EMPLOYEE DATA

Staff Demographics (as of December 2017)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	291	924	<i>Total</i>	1	2
<i>% of Total</i>	19%	59%	<i>% of Total</i>	10%	20%
<i>Average Salary</i>	\$52,490	\$54,507	<i>Average Salary</i>	\$110,000	\$123,498
<i>Median Salary</i>	\$50,466	\$59,245	<i>Median Salary</i>	\$110,000	\$123,498
	White	White		White	White
<i>Total</i>	82	141	<i>Total</i>	1	2
<i>% of Total</i>	5%	9%	<i>% of Total</i>	10%	20%
<i>Average Salary</i>	\$59,359	\$58,111	<i>Average Salary</i>	\$115,000	\$110,000
<i>Median Salary</i>	\$59,245	\$59,245	<i>Median Salary</i>	\$115,000	\$110,000
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	16	47	<i>Total</i>	0	3
<i>% of Total</i>	1%	3%	<i>% of Total</i>	0%	30%
<i>Average Salary</i>	\$57,470	\$52,011	<i>Average Salary</i>	\$0	\$145,333
<i>Median Salary</i>	\$59,245	\$51,213	<i>Median Salary</i>	\$0	\$130,000
	Asian	Asian		Asian	Asian
<i>Total</i>	14	15	<i>Total</i>	0	1
<i>% of Total</i>	1%	1%	<i>% of Total</i>	0%	10%
<i>Average Salary</i>	\$54,929	\$56,571	<i>Average Salary</i>	\$0	\$115,000
<i>Median Salary</i>	\$56,334	\$59,245	<i>Median Salary</i>	\$0	\$115,000
	Other	Other		Other	Other
<i>Total</i>	6	18	<i>Total</i>	0	0
<i>% of Total</i>	0%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$68,504	\$51,057	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$59,245	\$44,680	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	28	55	<i>Total</i>	0	3
<i>% of Total</i>	2%	4%	<i>% of Total</i>	0%	30%
<i>Average Salary</i>	\$58,574	\$55,435	<i>Average Salary</i>	\$0	\$145,333
<i>Median Salary</i>	\$59,245	\$59,245	<i>Median Salary</i>	\$0	\$130,000
	Male	Female		Male	Female
<i>Total</i>	409	1145	<i>Total</i>	2	8
<i>% of Total</i>	26%	74%	<i>% of Total</i>	20%	80%
<i>Average Salary</i>	\$54,314	\$55,306	<i>Average Salary</i>	\$112,500	\$127,250
<i>Median Salary</i>	\$54,580	\$59,245	<i>Median Salary</i>	\$112,500	\$127,000

LANGUAGE ACCESS

- 1) Has your leadership received language access training?

All DHS leadership staff have received language access training.

- 2) Do you currently have a language access coordinator?

Yes, DHS does have a language access coordinator, Rosemarie Kwiecien.

- 3) Has your department written a language access plan and is it posted online?

DHS's language access plan is current and is posted online: <https://beta.phila.gov/documents/language-access-plans/>

- 4) Explain what your department has done to improve language access services over the past year.

The CWO Division, in partnership with DHS University, will incorporate language access training to all new DHS and CUA staff. In April 2018, training was provided during CWO's monthly meeting with DHS and CUA executive staff. Moving forward, the Managing Director's Office (MDO) Language Access Manager and our CWO Language Access Coordinator will be going to each CUA agency to provide language access training. The training will also be offered via the Learning Management System for all staff, CUA workers included. The DHS communications team will collaborate with the MDO to produce more and varied materials directed toward clients, caseworkers, and staff on how and when to access interpretation services.