

**OFFICE OF CHILDREN AND FAMILIES
FISCAL YEAR 2023 BUDGET TESTIMONY
MAY 10, 2022**

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Vanessa Garrett Harley, Deputy Mayor of the Office of Children and Families. Joining me today are Jessica Shapiro, First Deputy, Nadine Perese, Chief Financial Officer, Sean Perkins, Chief of Early Childhood Education, Waleska Maldonado, Chief of Prevention Services, Liza Rodriguez, Chief of Performance Management and Technology, and Christine Piven, Executive Director of Adult Education. I am pleased to provide testimony on the Office of Children and Families' Fiscal Year 2023 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: Our vision is to improve outcomes for all of Philadelphia's children, youth, families, and adults and to reimagine a more inclusive and equitable world where children are safe, families are strong, and communities have access to quality schools, libraries, recreation, and public parks.

Plans for Fiscal Year 2023:

Funding for these programs is in the Department of Human Services budget.

OCF's operating programs include PHLpreK, Community Schools, Out of School Time, WorkReady, Adult Education, and Food Security.

As Deputy Mayor, I also oversee the Department of Human Services, Parks and Recreation and the Free Library of Philadelphia. Our priorities are to keep children and youth safe, to support strong families and to support schools and communities. This unifying mission drives program design, community engagement, and equitable resource allocation.

Programs are designed to be situated where they are most needed, as we affirmatively work to identify and undo long-standing inequities further intensified by the pandemic. To meet the challenges posed by the pandemic we adjusted programming while prioritizing equity, in doing so we built new capacities and partnerships.

In FY23 we will build sustainable and data-driven expansions in priority neighborhoods that present the combined highest indicators for community need, while we continue to serve every area of the City.

- PHLpreK will expand the number of seats by 300 for a total of 4,300 in FY23, with an emphasis on developing programs in areas that have few public PreK options; enrolling students with multiple high-need factors, including DHS involvement and developmental delays. The curricula and professional development programs have been strengthened to support trauma-informed practices, social-emotional development, dual-language learner families, and school-readiness indicators.
- Community Schools will expand its partnership with the School District of Philadelphia by adding three new schools for a total of twenty Community Schools. Designed with a primary goal of increasing student attendance, the Community School model provides comprehensive case

OFFICE OF CHILDREN AND FAMILIES

management, attendance support services, out of school time services, food security programs and adult education opportunities for families. We prioritized the locations of the three new Community Schools in 3 zip codes (19143, 19122, and 19124) that present the combined highest indicators for unmet need. These factors include high rates of youth violence, truancy and DHS placement, as well as few out of school time programs and no existing community school locations. These zip codes cover the general areas of Southwest Philadelphia, North Philadelphia, and Frankford/Juniata Park.

- OCF's Out of School Time will continue school year programming, as well as summer camp programs in partnership with the School District and a diverse group of community-based providers situated throughout the City. Programming is tailored for both young children and teens. Programming activities are aligned to the School District's strategic priorities. Elementary programs focus on early literacy, middle school programs focus on career exposure, and high school programs focus on career experience including connection to job opportunities and job readiness skills. All programs integrate STEM, athletics/health, and creative and performing arts activities.
- In FY23, OCF, in partnership with Philadelphia Youth Network, will focus on maximizing 8,000 Workready job opportunities for teens and older youth.
- Our Adult Education division is supporting an array of in-person and virtual classes in math, reading, writing, digital literacy, GED, English language, as well as career readiness opportunities.
- Our Food Security program is building partnerships to make food access an integrated component of all OCF programming, with an emphasis on supporting family health and stability, school attendance, and a community well-being.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Please refer to attached FY23 Budget Hearing Summary Charts in section 1: Staff Demographics Summary, section 2: Employment Levels, section 3: Financial Summary by Class, section 6: Participation Rate and Goal.

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2023 General Fund budget totals \$453,946, an increase of \$6,204 over Fiscal Year 2022 estimated obligation levels. This increase is primarily due to salary increases.

The proposed budget includes:

- \$453,946 in Class 100, a \$6,204 increase over FY22. This funding will cover salary increases for exempt staff.

OFFICE OF CHILDREN AND FAMILIES

STAFFING LEVELS

The department is requesting 3 budgeted positions for FY23, level with FY22.

NEW HIRES

Please refer to attached FY23 Budget Hearing Summary Charts in section 8: New Hires Information.

PERFORMANCE, CHALLENGES, AND INITIATIVES

EDUCATIONAL AND SUPPORT SERVICES

Performance Measure	FY21 Year-End	FY22 Target	FY23 Target
PHLpreK Milestone: Percent of PHLpreK seats filled ¹	91.4%	90.0%	90.0%
PHLpreK Milestone: Percent of PHLpreK seats that are STAR 3 and 4 ²	96.8%	90.0%	80.0%
PHLpreK Milestone: Percent of PHLpreK 4-year-olds with a Kindergarten transition meeting	69.0%	100.0%	100.0%
Community Schools Milestone: Complete a workplan for each Community School that ties directly to CS goals and the School Improvement Plan	17	17	20
Community Schools Milestone: Evidence-based programs that support school and system goals	41	51	80
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)	48.2%	60.0%	60.0%
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the school year ³	2,875	5,667	5,667
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the summer ⁴	3,811	5,667	5,667
Truancy Milestone: Number of students referred for services to Truancy Providers for Early Intervention (Tier 1) ⁵	5,034	5,000	5,000
Education Support Center Milestone: Percentage of students remaining in their school of origin following an ESSA BID Conference	75.7%	80%	80%
Adult Education Milestone: Number of learners who accessed adult education services ⁶	511	3,000	3,500

OFFICE OF CHILDREN AND FAMILIES

¹The current percentage reflects the number of seats where a lead teacher meets credentialing requirements (2,089) as determined by the State's professional development registry. However, the State's registry does not reflect OCF's approved lead and assistant teacher waiver (due to COVID-19), which allows teachers to remain in good standing but is not reflected in the registry. Additionally, 16 Family Childcare Providers have staff labeled as owners and directors, not as a lead teachers. Current audits and supports are addressing this tagging. PHLpreK is working with sites to ensure that the state's professional development registry accurately reflects which sites have PHLpreK seats and which teachers are assigned to them to get a more accurate count.

²Reduced target is tied to planned PHLpreK expansion. The expansion will intentionally target priority neighborhoods that do not have sufficient high quality, publicly-funded seats, so OCF anticipates having more providers that either do not have a quality rating or are rated as a STAR 1 or STAR 2 program. PHLpreK will support these providers to improve quality through its Quality Support Center, which was brought on this fiscal year (FY22). ³The pandemic continues to impact OST attendance and capacity. OST programs are experiencing staffing issues due to hiring challenges and illnesses causing waitlists for families at some sites. OCF is working with OST programs to support staffing and enrollment across the city.

⁴Over 6,500 children were referred and enrolled in programs. However, many students who enrolled in the academic OST programs where SDP managed initial referrals did not attend programming despite follow up phone calls and attempts to engage by OST providers. Many families decided on alternative programs or not to attend an in-person program.

⁵This is a cumulative measure (5,000 referrals over the course of the year). The team also transitioned to a new reporting platform for this school year, so OCF anticipates more referrals will come in as providers continue to adjust to the new system.

⁶The learner target presented is a rolling total and the team expects to meet its goal of 3,000 learners by the end of the fiscal year. In addition to new learners enrolling over the course of the year, there is a slight data lag due to timelines for providers updating the system with current enrollment information.

Program FY23 Strategic Goals

PHLPREK

- Continue to expand the program to offer additional seats to families while maintaining a commitment to quality.
- Maintain 90 percent enrollment.
- Maintain at least 150 locations rated high quality (STAR 3 or 4) by the state's Quality Rating and Improvement System (QRIS).
- Launch a Provider Advisory Group to create continuous feedback and input on the Program's policies, procedures, and priorities.

COMMUNITY SCHOOLS

- The initiative will expand to 3 additional schools for a total of twenty schools. In FY23, the Community Schools teams will continue to invest and deepen system integration of all OCF core services (OST, WorkReady, Attendance Case Management, and General School Case Management) to ensure clarity on roles and responsibilities across programs. To achieve this goal, the team will continue robust monthly Core Partner Meetings and technical assistance and coaching provided to individual schools.

DIVERSION PROGRAMS

- Out-of-School Time (OST): In FY23, there will continue to be a focus on maximum enrollment and quality programming in existing sites. There will also be a concerted effort to support OST providers that are outside the OCF-funded pool to better understand the full landscape of OST providers in the city. This will further a more equitable delivery of OST programming citywide.

OFFICE OF CHILDREN AND FAMILIES

This strategy will also increase the OST provider pool for future program expansion. This effort will also support grassroots organizations reaching Philadelphia's most vulnerable youth.

- **Truancy Intervention and Prevention Services (TIPS):** The TIPS team will continue to build out the Cityspan Database to ensure robust reporting is available to all stakeholders.
- **Education Stability Services through Education Support Center:** As students transition to in-person learning amidst ever-evolving COVID-19 challenges, the Education Stability Services team will support students to ensure that they have the resources they need to attend school regularly and be successful. This includes staying in their school of origin when they have a change of residential placement and ensuring that the caretaker and student is provided with the resources and technology they need.

ADULT EDUCATION AND LITERACY SERVICES

- **Digital Literacy:** Partnering with existing and new digital literacy organizations to develop a digital literacy workplan within the citywide Digital Equity Plan, integration of digital literacy into the KEYSPOt Innovation and Technology (KIT) Centers at Philadelphia Parks and Recreation sites, and the launch of a digital literacy learning community focused on Northstar.
- **Capacity-Building:** Re-launch the volunteer tutor training and the professional development systems as two additional supports to strengthen provider quality.
- **Access:** Continued increase in number of residents connecting to adult education resources.

OFFICE OF CHILDREN AND FAMILIES

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The department is fully funded by general fund dollars

OFFICE OF CHILDREN AND FAMILIES

CONTRACTING EXPERIENCE

Please refer to attached FY23 Budget Hearing Summary Charts in section 4: Contracts Summary.

EMPLOYEE DATA

Please refer to attached FY23 Budget Hearing Summary Charts in section 7: Staff Demographics.

LANGUAGE ACCESS

- 1. Provide the name of your language access coordinator, the date of your last department training, and a link to the posting of your language access plan.**

Office of Children and Families’ (OCF) Language Access Coordinator is Priscilla Suero. The last department wide training was in 2019. Office of Immigrant Affairs (OIA) is finalizing their Language Access training modules, which will be accessible to all city employees. The OCF Leadership Team was trained by Office of Immigrant Affairs on Language Access Services on April 19, 2022. The OCF language access plan is in development and will be posted on the [public website](#) in May of 2022.

- 2. Breakdown new hires and existing staff by race and language. Breakdown how many front-line personnel are trained to provide language access services.**

Staff Breakdown by Race

Asian	Black	White	Hispanic	Two or more
0	0	2	1	0

Languages Spoken by Staff

Chinese (Mandarin)	Chinese (Cantonese)	French	Greek	Malayalam/ Kannada	Japanese	Spanish	Telugu	Multilingual: Hindi and Gujarati	Multilingual: Polish and Russian
0	0	0	0	0	0	1	0	0	0

New hires will be trained on language access services during their onboarding activities by participating in the training modules provided on the Office of Immigrant Affairs website. Additionally, all new hires will be oriented to the OCF language access plan.

- 3. How many requests for language access services did your department receive in the past year? How many language access services were delivered by staff? Breakdown language access services provided, by language, including but not limited to the language line, translation of public notices and documents, website language services, and advertisement/publication services.**

As of July 2021, OCF has submitted 43 language translation services for publication and advertisement – that included 17 different languages. Language interpretation services were delivered through 17 calls that included Arabic, Cambodian, Chinese, French, Russian, and Spanish.

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

OCF is developing a staff operating guide that will provide instructions on how to access on-site and telephonic interpretation, submit document translation requests and examples of best practices. The OCF’s Communications Team work diligently to meet the language access needs by facilitating document translation requests from our program areas with turnaround times as quickly as 24-48 hours. OCF is in the process of forming a language access subcommittee which will have a representative from each program area to ensure our programs who provide direct services to the children and families of Philadelphia are knowledgeable on current language access best practices, services offered, and continue to seek different methods to improve language access services.

CLIMATE CHANGE

1. How has climate change affected your department’s provision of services?

Climate change has not significantly affected our department’s provision of services.

2. How might worsening climate change increase costs and demands for your department?

Due to worsening climate change conditions, the need for air conditioning/cooling systems in the facilities we used to provide programming to children and families continues to be critical. Requests for reimbursements of air conditioning/cooling costs to serve children and families comfortably may increase. Climate migration as well as extreme weather events may also lead to increased demands on services, modifications on the delivery of services and financial support to our children and families that may not have the means to adapt living accommodations to bear with heat and cold temperature extremities in their homes.

3. How does your department intend to mitigate and adapt to climate change?

We will continue to monitor excessive heat and cold weather advisories to determine if an adaptation to the provision of our services needs to be introduced or modified.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2021)				
	Total	Minority	White	Female
Number of Full-Time Staff	3	1	2	3
Number of Exempt Staff	3	1	2	3
Number of Executive Staff (deputy level and above)	2	1	1	2
Average Salary, Full-Time Staff	\$96,846	\$206,000	\$96,163	\$96,846
Average Salary, Exempt Staff	\$96,846	\$206,000	\$96,163	\$96,846
Average Salary, Executive Staff	\$183,000	\$206,000	\$160,000	\$183,000
Median Salary, Full-Time Staff	\$75,000	\$206,000	\$118,000	\$75,000
Median Salary, Exempt Staff	\$75,000	\$206,000	\$118,000	\$75,000
Median Salary, Executive Staff	\$183,000	\$206,000	\$160,000	\$183,000

*new Deputy Mayor started in April of 2022

2. Employment Levels

Employment Levels (as of December 2021)		
	Budgeted	Filled
Number of Full-Time Positions	3	3
Number of Part-Time Positions	0	0
Number of Exempt Positions	3	3
Number of Executive Positions (deputy level and above)	2	2
Average Salary of All Full-Time Positions	\$96,845	\$96,846
Median Salary of All Full-Time Positions	\$75,000	\$75,000

3. Financial Summary by Class

Some departments may also want to provide financial summary tables for other funds, such as the Grants Fund. Departments should delete any budget lines that have \$0 in every year (i.e. if a department has no Class 500 appropriations, actuals, or proposed appropriations, the Class 500 row should be deleted).

General Fund Financial Summary by Class						
	FY21 Original Appropriations	FY21 Actual Obligations	FY22 Original Appropriations	FY22 Estimated Obligations	FY23 Proposed Appropriations	Difference: FY23-FY22
Class 100 - Employee Compensation	\$418,820	\$418,820	\$442,000	\$447,742	\$453,946	\$6,204
	\$418,820	\$418,820	\$442,000	\$447,742	\$453,946	\$6,204

4. Contracts Summary

This table focuses on large professional services contracts with for-profit vendors.

"Large" is defined as meaning that an RFP was required.

Departments should focus on contracts that have been conformed to date.

Any departments that have large contracts with non-profit providers are encouraged to provide board makeup information in the optional "Non-Profit Vendor Demographics" table below.

M/W/DSBE Participation on Large Professional Services Contracts: N/A

Non-Profit Vendor Demographics: N/A

5. Performance Measures Table

Please refer to the narrative of the FY23 Budget testimony.

6. Participation Rate and Goal

The Contracts Summary table is for **professional services contracts only**.

The Contract Participation Goal table is for **all** contracts (Public Works, SS&E, and Professional Services, combined).

Contracts Summary (Professional Services only): N/A

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined): N/A

FY23 Budget Hearing Summary Charts - Office of Children and Families

7. Staff Demographics

Totals in this table should tie out to numbers in tables 1 and 2 above.
 Biracial employees should be included under "Other."
 The number of employees who identify as non-binary (i.e. employees who do not identify as either female or male) should be included in the text box below the table, along with salary detail.

Staff Demographics (as of December 2021)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$0	\$0	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$0	<i>Median Salary</i>	\$0	\$0
	White	White		White	White
<i>Total</i>	0	2	<i>Total</i>	0	1
<i>% of Total</i>	0%	67%	<i>% of Total</i>	0%	50%
<i>Average Salary</i>	\$0	\$96,163	<i>Average Salary</i>	\$0	\$160,000
<i>Median Salary</i>	\$0	\$118,000	<i>Median Salary</i>	\$0	\$160,000
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	0	1	<i>Total</i>	0	1
<i>% of Total</i>	0%	33%	<i>% of Total</i>	0%	50%
<i>Average Salary</i>	\$0	\$206,000	<i>Average Salary</i>	\$0	\$206,000
<i>Median Salary</i>	\$0	\$206,000	<i>Median Salary</i>	\$0	\$206,000
	Asian	Asian		Asian	Asian
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$0	\$0	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$0	<i>Median Salary</i>	\$0	\$0
	Other	Other		Other	Other
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$0	\$0	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$0	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	0	1	<i>Total</i>	0	1
<i>% of Total</i>	0%	33%	<i>% of Total</i>	0%	50%
<i>Average Salary</i>	\$0	\$206,000	<i>Average Salary</i>	\$0	\$206,000
<i>Median Salary</i>	\$0	\$206,000	<i>Median Salary</i>	\$0	\$206,000
	Male	Female		Male	Female
<i>Total</i>	0	3	<i>Total</i>	0	2
<i>% of Total</i>	0%	100%	<i>% of Total</i>	0%	100%
<i>Average Salary</i>	\$0	\$96,846	<i>Average Salary</i>	\$0	\$183,000
<i>Median Salary</i>	\$0	\$75,000	<i>Median Salary</i>	\$0	\$183,000

Detail for non-binary employees, if applicable N/A

8. New Hire Information

Date range is 7/1/21 to December 2021 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2021 to December 2021)	
	Total Number of New Hires
Black or African American	0
Asian	0
Hispanic or Latino	0
White	0
Other	0
Total	0

Detail for new hires since December 2021, if applicable: New Deputy Mayor of the Office of Children and Families appointed in April of 2022.

	Total Number of New Hires
Black or African American	1
Asian	0
Hispanic or Latino	0
White	0
Other	0
Total	1